



Missouri Department of Corrections

Budget Request • FY2013

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2013 Budget Submission

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,794,736	0.00	12,289,186	0.00	12,289,186	0.00	0	0.00
WORKING CAPITAL REVOLVING	2,991,616	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	17,786,352	0.00	15,289,186	0.00	12,289,186	0.00	0	0.00
TOTAL	17,786,352	0.00	15,289,186	0.00	12,289,186	0.00	0	0.00
Institutional E&E WCRF Swap - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$17,786,352	0.00	\$15,289,186	0.00	\$15,289,186	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional E&E Pool		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,289,186	0	0	12,289,186
PSD	0	0	0	0
Total	12,289,186	0	0	12,289,186

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,104 offenders in FY13. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.

3. PROGRAM LISTING (list programs included in this core funding)

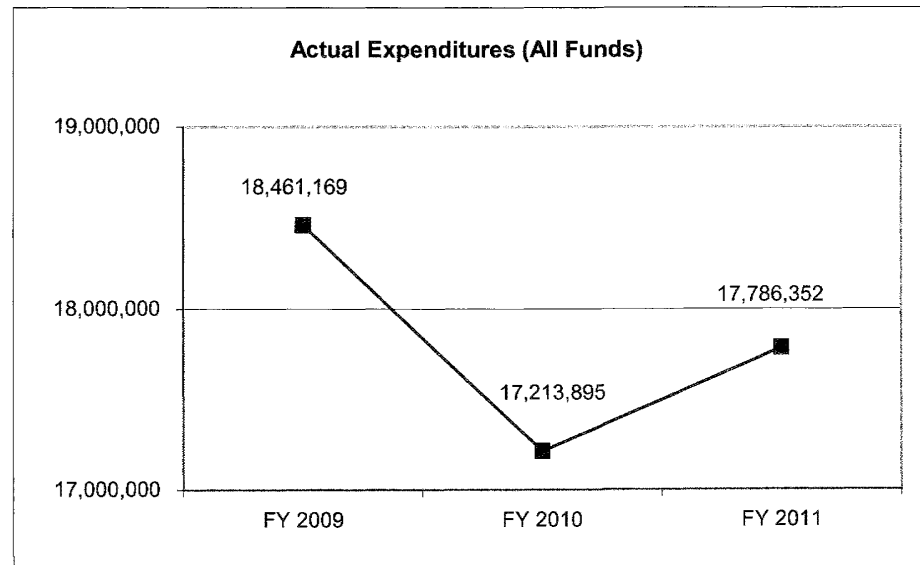
Food Purchases Central Transfer Unit Substance Abuse Services	Adult Correctional Center Operations Community Release Centers
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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional E&E Pool		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	22,437,566	17,420,407	16,571,578	15,289,186
Less Reverted (All Funds)	(3,972,084)	(1,217,710)	(6,927)	N/A
Budget Authority (All Funds)	18,465,482	16,202,697	16,564,651	N/A
Actual Expenditures (All Funds)	18,461,169	17,213,895	17,786,352	N/A
Unexpended (All Funds)	4,313	(1,011,198)	(1,221,701)	N/A
Unexpended, by Fund:				
General Revenue	4,313	(1,011,198)	(1,230,085)	N/A
Federal	0	0	0	N/A
Other	0	0	8,384	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$879,381 from Food and \$486,750 from the Growth Pool.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Institutional E&E Pool received \$1,760,361 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES		EE	0.00	12,289,186	0	3,000,000	15,289,186	
Total			0.00	12,289,186	0	3,000,000	15,289,186	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	835 7641	EE	0.00	0	0	(3,000,000)	(3,000,000)	Core reduction of WCRF E&E. An NDI for GR Fund Swap is included in the Department Request.
NET DEPARTMENT CHANGES			0.00	0	0	(3,000,000)	(3,000,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	12,289,186	0	0	12,289,186	
		Total	0.00	12,289,186	0	0	12,289,186	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp.	Approp.	Approp.
EE-1356 \$0	EE-1356 \$262,185	EE-1356 \$262,185
EE-1357 \$0	EE-1357 \$0	EE-1357 \$0
EE-1367 \$0	EE-1367 \$393,575	EE-1367 \$393,575
EE-1368 \$0	EE-1368 \$705,261	EE-1368 \$705,261
EE-9860 \$1,366,131	EE-9860 \$2,940,195	EE-9860 \$2,940,195
Total GR Flexibility \$1,366,131	Total GR Flexibility \$4,301,216	Total GR Flexibility \$4,301,216
Approp.	Approp.	
EE-7641 \$0	EE-7641 \$1,050,000	
Total Other (WCRF) Flexibility \$0	Total Other (WCRF) Flexibility \$1,050,000	

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	116,659	0.00	269,417	0.00	119,317	0.00	0	0.00
TRAVEL, OUT-OF-STATE	149,199	0.00	60,307	0.00	150,307	0.00	0	0.00
FUEL & UTILITIES	1,663	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	12,971,367	0.00	9,605,779	0.00	7,605,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,237	0.00	123,164	0.00	73,164	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,776	0.00	75,620	0.00	75,620	0.00	0	0.00
PROFESSIONAL SERVICES	673,451	0.00	1,159,961	0.00	759,961	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	974,297	0.00	990,014	0.00	990,014	0.00	0	0.00
M&R SERVICES	503,565	0.00	985,217	0.00	685,217	0.00	0	0.00
MOTORIZED EQUIPMENT	137,229	0.00	862,397	0.00	572,397	0.00	0	0.00
OFFICE EQUIPMENT	311,148	0.00	245,003	0.00	245,003	0.00	0	0.00
OTHER EQUIPMENT	1,675,129	0.00	786,184	0.00	886,184	0.00	0	0.00
PROPERTY & IMPROVEMENTS	68,033	0.00	16,682	0.00	16,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,500	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	38,823	0.00	59,750	0.00	59,750	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,276	0.00	43,551	0.00	43,551	0.00	0	0.00
TOTAL - EE	17,786,352	0.00	15,289,186	0.00	12,289,186	0.00	0	0.00
GRAND TOTAL	\$17,786,352	0.00	\$15,289,186	0.00	\$12,289,186	0.00	\$0	0.00
GENERAL REVENUE	\$14,794,736	0.00	\$12,289,186	0.00	\$12,289,186	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,991,616	0.00	\$3,000,000	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

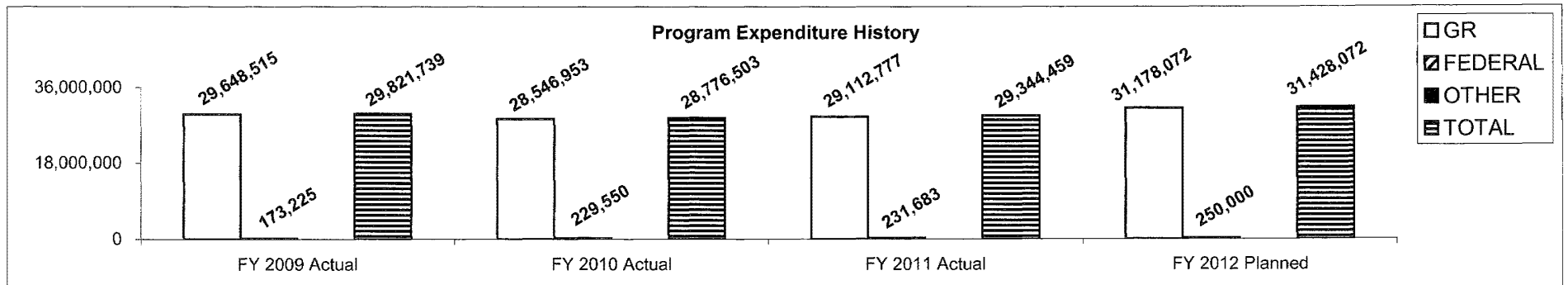
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC				
6. What are the sources of the "Other " funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905
Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374
Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Unit					
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime					
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$629,568	\$193,199	\$42,301			\$865,068
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$629,568	\$193,199	\$42,301			\$865,068

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of offenders on Interstate Compact status.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

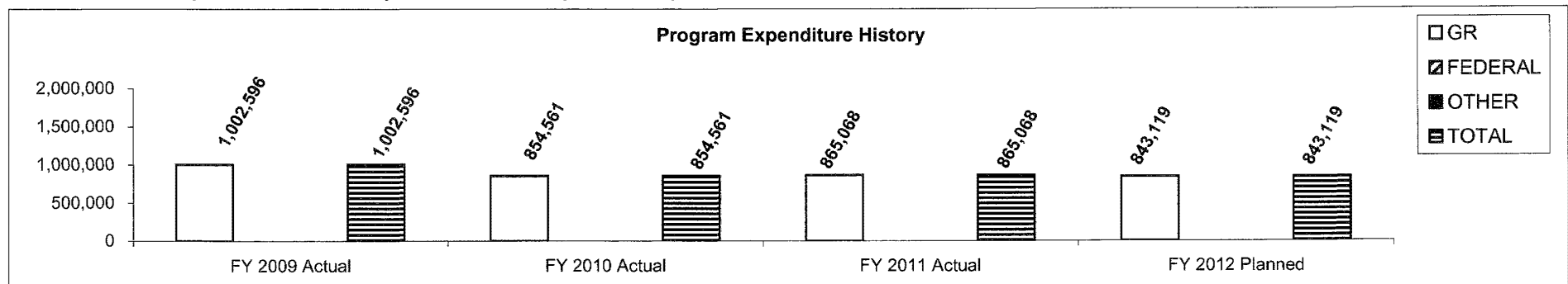
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections																						
Program Name:	Central Transfer Unit																						
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime																						
6. What are the sources of the "Other " funds?																							
N/A																							
7a. Provide an effectiveness measure.																							
<table border="1"> <tr> <th align="center" colspan="6">Number of offenders transported by Central Transfer Unit</th> </tr> <tr> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Actual</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> <th>FY14 Proj.</th> </tr> <tr> <td align="center">789</td> <td align="center">658</td> <td align="center">736</td> <td align="center">756</td> <td align="center">780</td> <td align="center">810</td> </tr> </table>						Number of offenders transported by Central Transfer Unit						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	789	658	736	756	780	810
Number of offenders transported by Central Transfer Unit																							
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																		
789	658	736	756	780	810																		
7b. Provide an efficiency measure.																							
<table border="1"> <tr> <th align="center" colspan="6">Average cost per offender transfer</th> </tr> <tr> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Actual</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> <th>FY14 Proj.</th> </tr> <tr> <td align="center">\$308</td> <td align="center">\$320</td> <td align="center">\$337</td> <td align="center">\$367</td> <td align="center">\$390</td> <td align="center">\$405</td> </tr> </table>						Average cost per offender transfer						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	\$308	\$320	\$337	\$367	\$390	\$405
Average cost per offender transfer																							
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																		
\$308	\$320	\$337	\$367	\$390	\$405																		
7c. Provide the number of clients/individuals served, if applicable.																							
N/A																							
7d. Provide a customer satisfaction measure, if available.																							
N/A																							

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125

	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

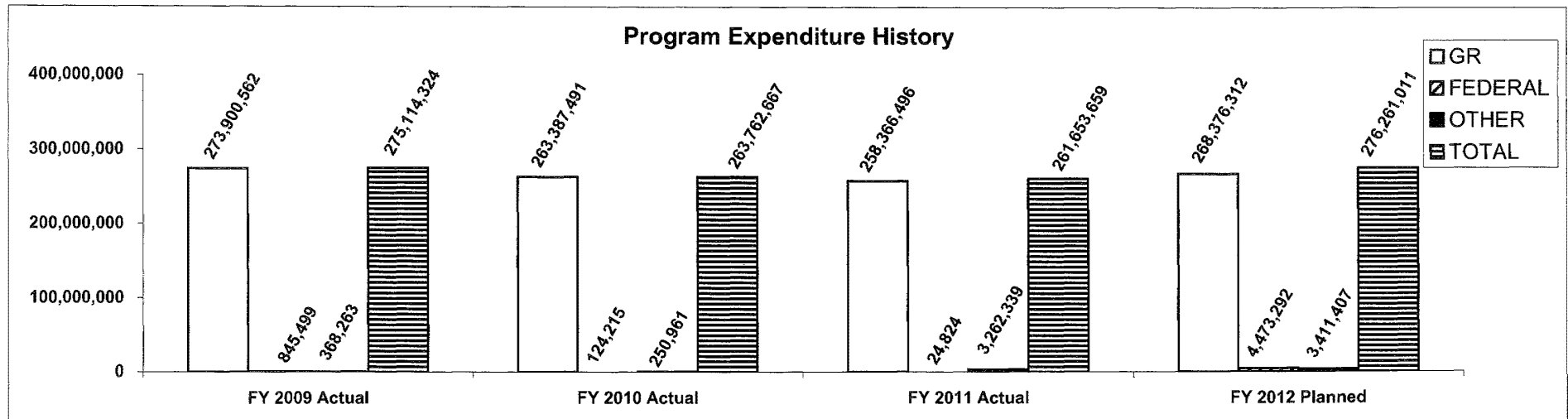
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
327	265	201	195	190	185

Number of Offender on Offender Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
172	193	155	150	145	140

Perimeter Escapes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46

Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Substance Abuse Services					
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT					
	Substance Abuse Services	DORS Staff	Institutional E&E Pool	FRDC	REACT	Total
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
TOTAL	\$8,570,314	\$125,392	\$67,231	\$21,984	\$99,246	\$8,884,167

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

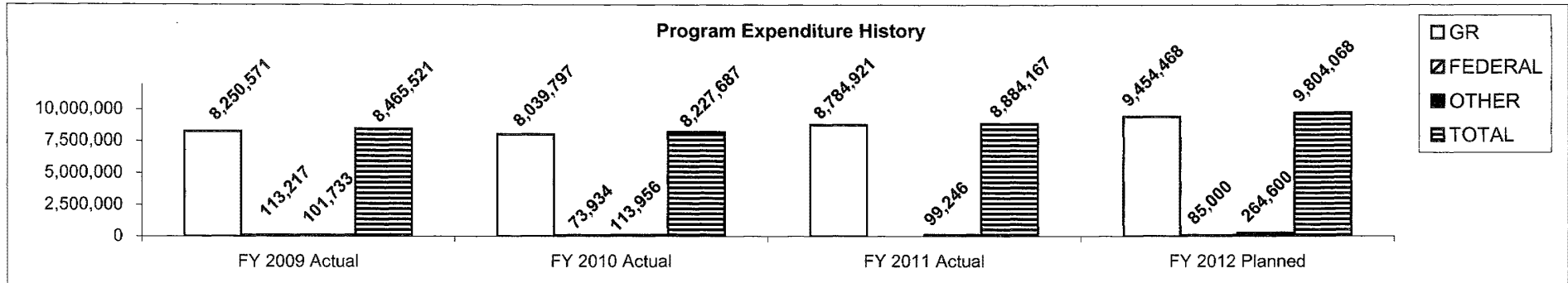
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

7b. Provide an efficiency measure.

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?
 The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.705 RSMo.

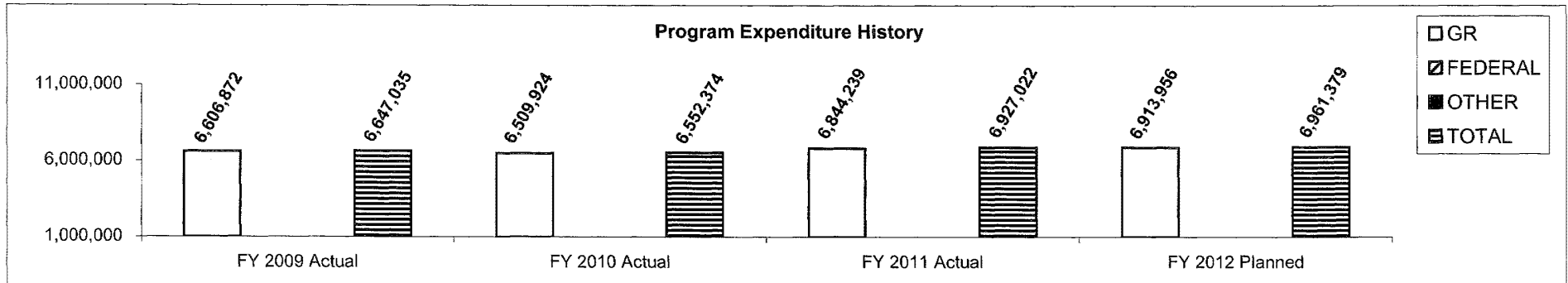
3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

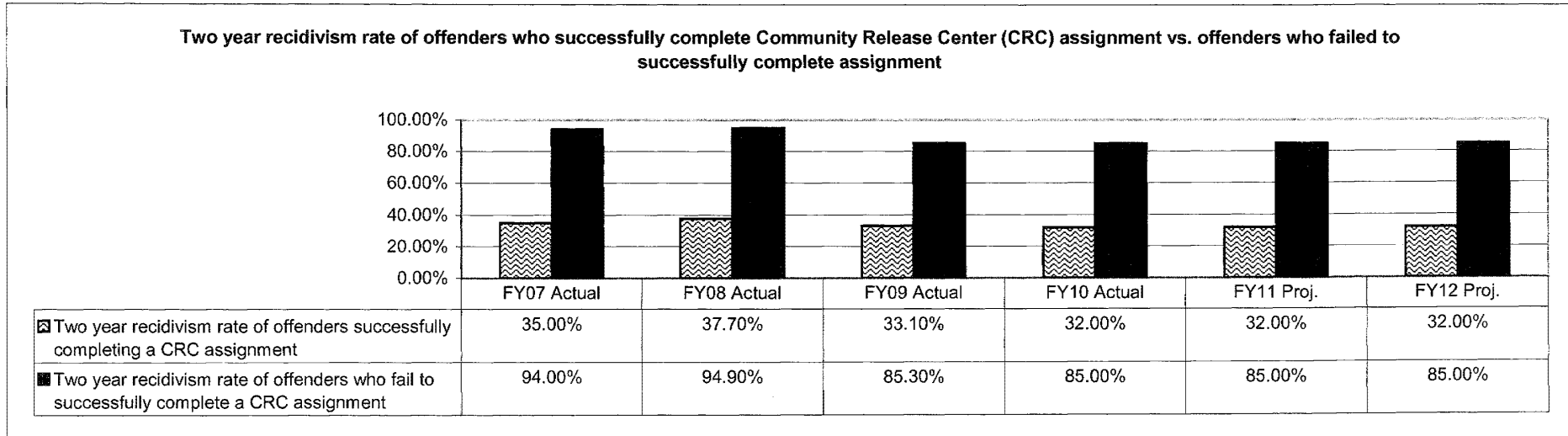
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

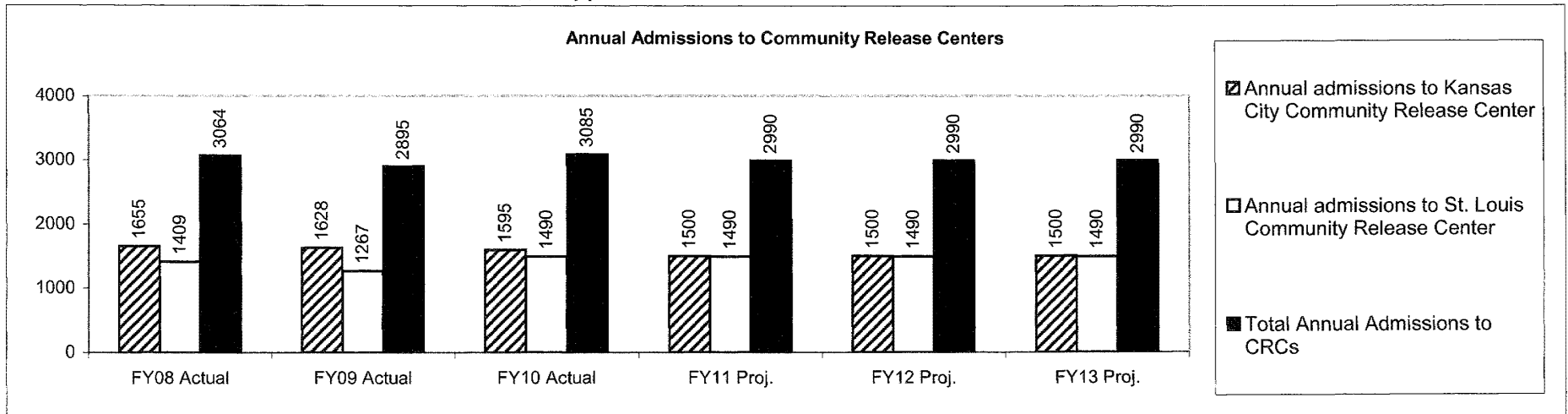
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 2 **OF** 3

Department: Corrections	Budget Unit <u>94559C</u>
Division: Adult Institutions	
DI Name: Institutional E&E Fund Swap	DI# <u>1931002</u>

1. AMOUNT OF REQUEST

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,000,000	0	0	3,000,000
PSD	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore an FY11 fund swap of Working Capital Revolving Fund monies for GR in the Institutional E&E Pool. This fund swap is not sustainable for the Working Capital Revolving Fund. Full GR funding for the Institutional E&E Pool must be restored in FY13.

NEW DECISION ITEM
RANK: 2 OF 3

Department: Corrections	Budget Unit: 94559C
Division: Adult Institutions	
DI Name: Institutional E&E Fund Swap	DI# 1931002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.065 Institutional E&E Pool	9860	EE	0101	\$3,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	3,000,000						3,000,000		
Total EE	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0

NEW DECISION ITEM
RANK: 2 OF 3

Department: <u>Corrections</u>	Budget Unit <u>94559C</u>
Division: <u>Adult Institutions</u>	
DI Name: <u>Institutional E&E Fund Swap</u>	DI# <u>1931002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Institutional E&E WCRF Swap - 1931002								
SUPPLIES	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,423,023	35.18	1,465,372	36.25	1,481,952	36.75	0	0.00
TOTAL - PS	1,423,023	35.18	1,465,372	36.25	1,481,952	36.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,635	0.00	136,918	0.00	136,918	0.00	0	0.00
TOTAL - EE	124,635	0.00	136,918	0.00	136,918	0.00	0	0.00
TOTAL	1,547,658	35.18	1,602,290	36.25	1,618,870	36.75	0	0.00
GRAND TOTAL	\$1,547,658	35.18	\$1,602,290	36.25	\$1,618,870	36.75	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	1,481,952	0	0	1,481,952
EE	136,918	0	0	136,918
PSD	0	0	0	0
Total	1,618,870	0	0	1,618,870
FTE	36.75	0.00	0.00	36.75

Est. Fringe	826,781	0	0	826,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,882 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

2. CORE DESCRIPTION (continued)

The administration of the Division includes three deputy division directors who are assigned to supervise the wardens and the institutions located in geographical zones throughout the state. The administration also includes a divisional security coordinator and an assistant to the Division Director who is responsible for:

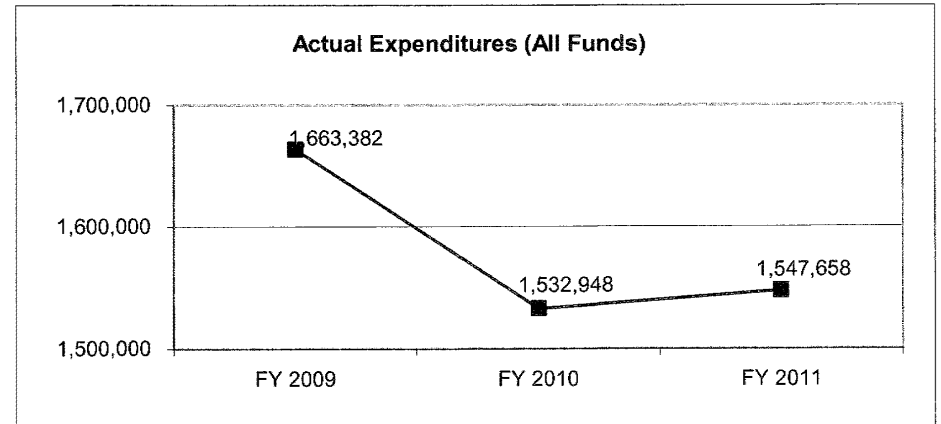
- developing and preparing DAI budget requests, monitoring divisional expenditures and assisting in the overall divisional budget management
- supervising, managing and evaluating the Central Transfer Authority and Central Transportation Unit, Central Office Grievance Unit and an employee relations specialist
- analyzing the divisional impact of proposed legislation and fiscal notes and preparing responses detailing the impact
- assisting in the development of the Department's Strategic Plan

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions	Offender Grievance Unit
Central Transfer Unit	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,689,045	1,388,151	1,613,417	1,602,290
Less Reverted (All Funds)	(24,306)	(73,294)	(48,596)	N/A
Budget Authority (All Funds)	1,664,739	1,314,857	1,564,821	N/A
Actual Expenditures (All Funds)	1,663,382	1,532,948	1,547,658	N/A
Unexpended (All Funds)	1,357	(218,091)	17,163	N/A
Unexpended, by Fund:				
General Revenue	1,357	(218,091)	17,163	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.25	1,465,372	0	0	1,465,372	
		EE	0.00	136,918	0	0	136,918	
		Total	36.25	1,602,290	0	0	1,602,290	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	338 4783	PS	0.50	16,580	0	0	16,580	Reallocation of PS and 0.50 FTE Misc Prof from DHS Staff to DAI Staff due to staffing analysis.
NET DEPARTMENT CHANGES			0.50	16,580	0	0	16,580	
DEPARTMENT CORE REQUEST								
		PS	36.75	1,481,952	0	0	1,481,952	
		EE	0.00	136,918	0	0	136,918	
		Total	36.75	1,618,870	0	0	1,618,870	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: Division of Adult Institutions Staff	DIVISION: Adult Institutions															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS - 4783</td> <td style="text-align: right;">\$512,880</td> <td>PS - 4783</td> </tr> <tr> <td>EE - 4786</td> <td style="text-align: right;">\$47,921</td> <td>EE - 4786</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$560,801</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$566,604</td> </tr> </table>	Approp.		Approp.	PS - 4783	\$512,880	PS - 4783	EE - 4786	\$47,921	EE - 4786	Total GR Flexibility	\$560,801	Total GR Flexibility			\$566,604
Approp.		Approp.														
PS - 4783	\$512,880	PS - 4783														
EE - 4786	\$47,921	EE - 4786														
Total GR Flexibility	\$560,801	Total GR Flexibility														
		\$566,604														
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	153,168	5.00	157,763	5.00	157,763	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	35,282	1.52	49,218	2.00	24,609	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	5,027	0.20	0	0.00	24,609	1.00	0	0.00
CORRECTIONS OFCR I	278,517	9.54	298,827	10.25	298,827	10.25	0	0.00
CORRECTIONS OFCR II	33,645	1.01	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR III	37,995	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS SPV II	91,991	1.92	97,199	2.00	97,199	2.00	0	0.00
CORRECTIONS CASEWORKER I	146,520	4.00	150,916	4.00	150,916	4.00	0	0.00
CORRECTIONS CASEWORKER II	95,886	2.45	119,101	3.00	121,792	3.00	0	0.00
CORRECTIONS MGR B1	43,511	1.00	44,815	1.00	44,815	1.00	0	0.00
CORRECTIONS MGR B2	50,292	1.00	49,593	1.00	49,593	1.00	0	0.00
DIVISION DIRECTOR	95,138	1.02	92,451	1.00	89,760	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	223,379	2.91	238,323	3.00	238,323	3.00	0	0.00
EXECUTIVE	7,480	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,708	0.15	0	0.00	16,580	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	28,575	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,032	1.00	46,383	1.00	46,383	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
TOTAL - PS	1,423,023	35.18	1,465,372	36.25	1,481,952	36.75	0	0.00
TRAVEL, IN-STATE	17,129	0.00	5,832	0.00	18,832	0.00	0	0.00
TRAVEL, OUT-OF-STATE	53,744	0.00	88,686	0.00	59,386	0.00	0	0.00
SUPPLIES	32,391	0.00	22,056	0.00	32,056	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	99	0.00	2,134	0.00	2,134	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,183	0.00	7,913	0.00	7,913	0.00	0	0.00
PROFESSIONAL SERVICES	1,570	0.00	1,345	0.00	1,645	0.00	0	0.00
M&R SERVICES	7,845	0.00	7,989	0.00	7,989	0.00	0	0.00
OFFICE EQUIPMENT	5,306	0.00	500	0.00	5,500	0.00	0	0.00
OTHER EQUIPMENT	1,029	0.00	0	0.00	1,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	339	0.00	463	0.00	463	0.00	0	0.00
TOTAL - EE	124,635	0.00	136,918	0.00	136,918	0.00	0	0.00
GRAND TOTAL	\$1,547,658	35.18	\$1,602,290	36.25	\$1,618,870	36.75	\$0	0.00
GENERAL REVENUE	\$1,547,658	35.18	\$1,602,290	36.25	\$1,618,870	36.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff and Telecommunications						
	DAI Staff	Telecommunications				Total
GR	\$705,900	\$10,816				\$716,715
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$705,900	\$10,816				\$716,715

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,882 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff and Telecommunications

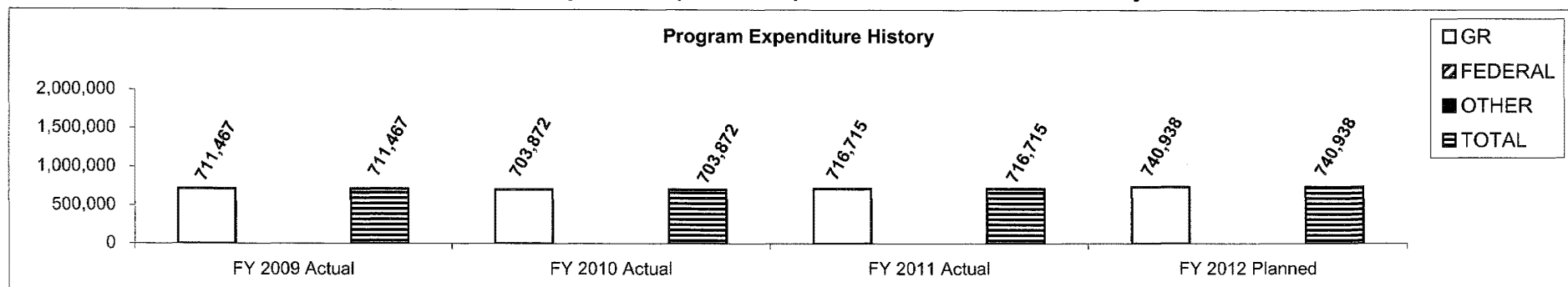
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7c. Provide the number of clients/individuals served, if applicable.

N/A

Division administrative expenditures as a percent of total division expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.46%	0.27%	0.28%	0.30%	0.30%	0.30%

7b. Provide an efficiency measure.

7d. Provide a customer satisfaction measure, if available.

N/A

Division administrative FTE as a percent of the total division FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.23%	0.20%	0.21%	0.21%	0.21%	0.21%

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Unit					
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime					
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$629,568	\$193,199	\$42,301			\$865,068
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$629,568	\$193,199	\$42,301			\$865,068

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of offenders on Interstate Compact status.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

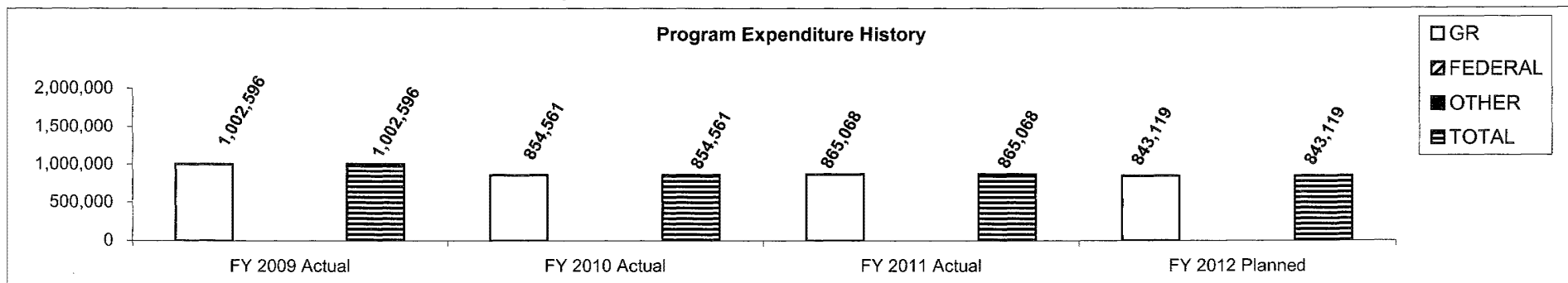
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
789	658	736	756	780	810

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$308	\$320	\$337	\$367	\$390	\$405

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff						
	DAI Staff					Total
GR	\$212,187					\$212,187
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$212,187					\$212,187

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

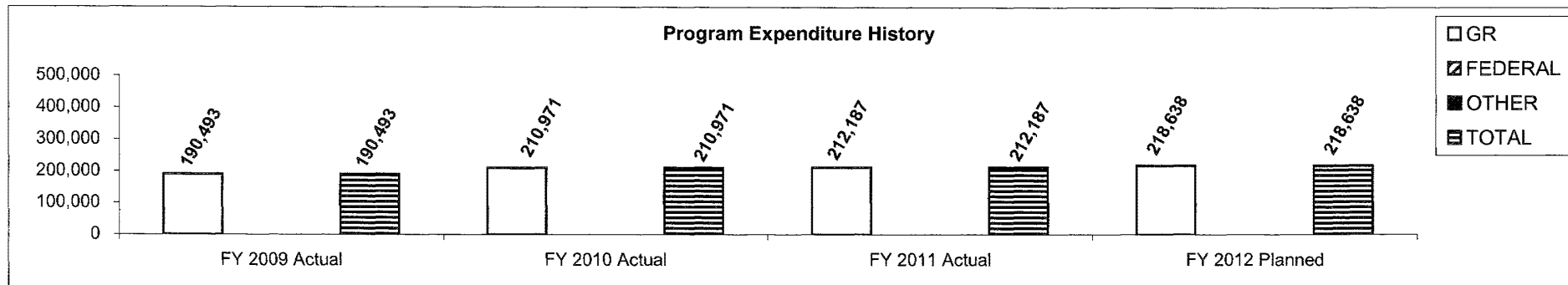
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
158	183	186	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
53	24	39	40	40	40

Percent of appeals processed within applicable timeframe					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
93%	98%	91%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
26,243	28,147	27,780	28,500	29,300	29,300

Number of formal grievances					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
12,095	12,234	12,978	13,330	13,900	14,300

Number of appeals					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
7,599	7,666	8,382	8,700	9,000	9,300

7d. Provide a customer satisfaction measure, if available.
 N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,107,307	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
TOTAL - EE	3,107,307	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
TOTAL	3,107,307	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,107,307	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,279,897	0	0	3,279,897
PSD	0	0	0	0
Total	3,279,897	0	0	3,279,897
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that offenders have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education classes, and/or participate in treatment/rehabilitative programs based on their individual assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo. to provide compensation to offenders for workday activities and provide funds to transport indigent offenders upon release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations

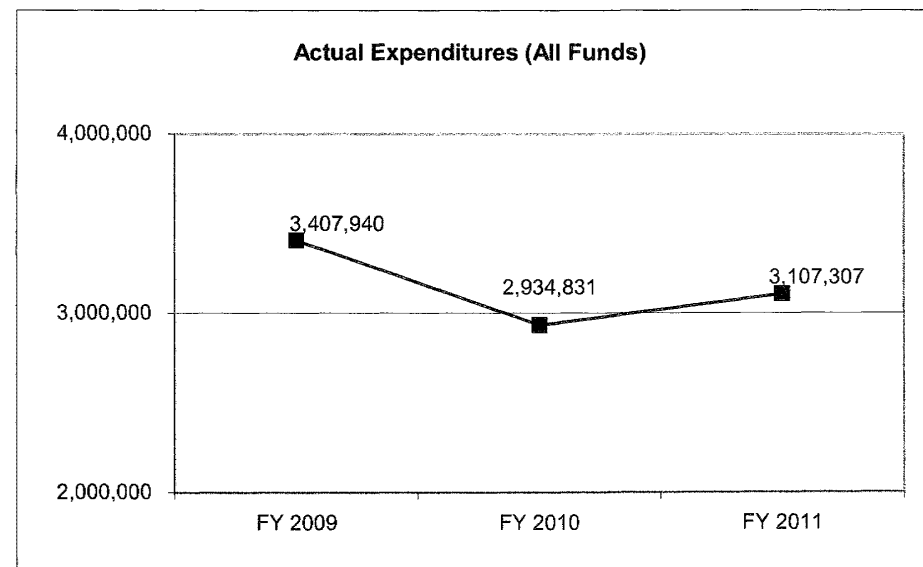
Community Release Center

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,858,702	3,159,897	3,279,897	3,279,897
Less Reverted (All Funds)	(450,741)	(94,797)	(86,397)	N/A
Budget Authority (All Funds)	3,407,961	3,065,100	3,193,500	N/A
Actual Expenditures (All Funds)	3,407,940	2,934,831	3,107,307	N/A
Unexpended (All Funds)	21	130,269	86,193	N/A
Unexpended, by Fund:				
General Revenue	21	130,269	86,193	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Wage and Discharge flexed \$67,219 to Employee Health and Safety.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94520C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Wage and Discharge Costs	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 5514	(\$67,219)	Approp. EE - 5514	\$1,147,964
Total GR Flexibility	(\$67,219)	Total GR Flexibility	\$1,147,964
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	279,276	0.00	240,000	0.00	240,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	459	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	172,001	0.00	0	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,655,571	0.00	3,039,897	0.00	2,939,397	0.00	0	0.00
TOTAL - EE	3,107,307	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,107,307	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$0	0.00
GENERAL REVENUE	\$3,107,307	0.00	\$3,279,897	0.00	\$3,279,897	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125

	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

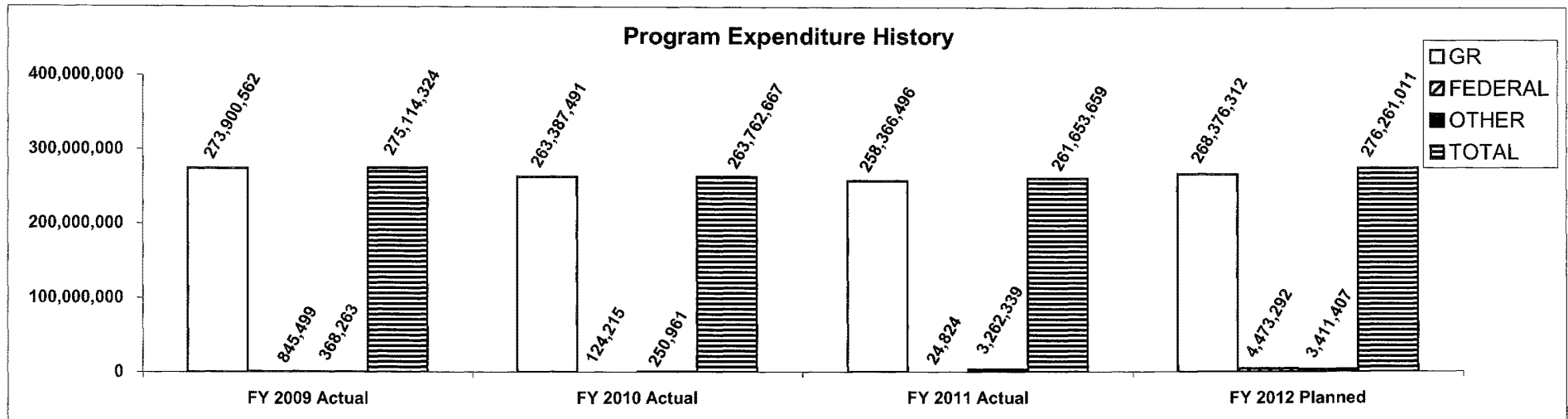
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
327	265	201	195	190	185

Number of Offender on Offender Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
172	193	155	150	145	140

Perimeter Escapes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46

Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

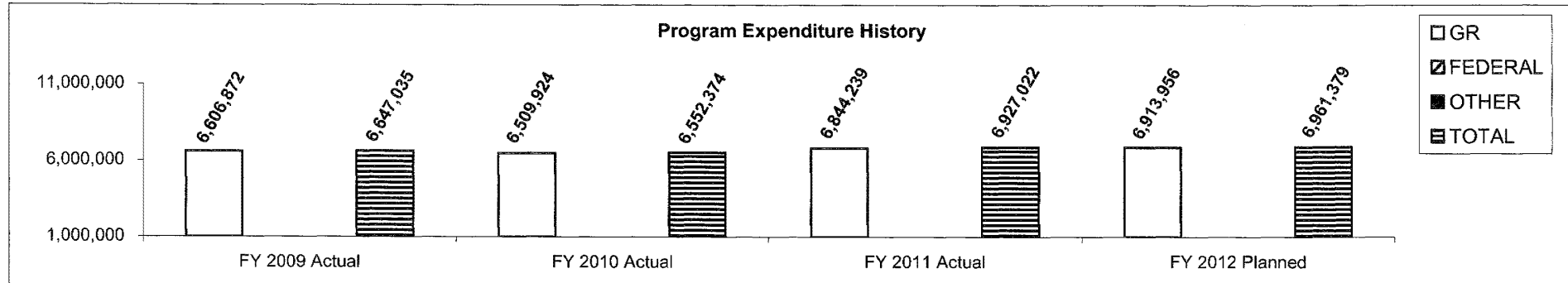
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

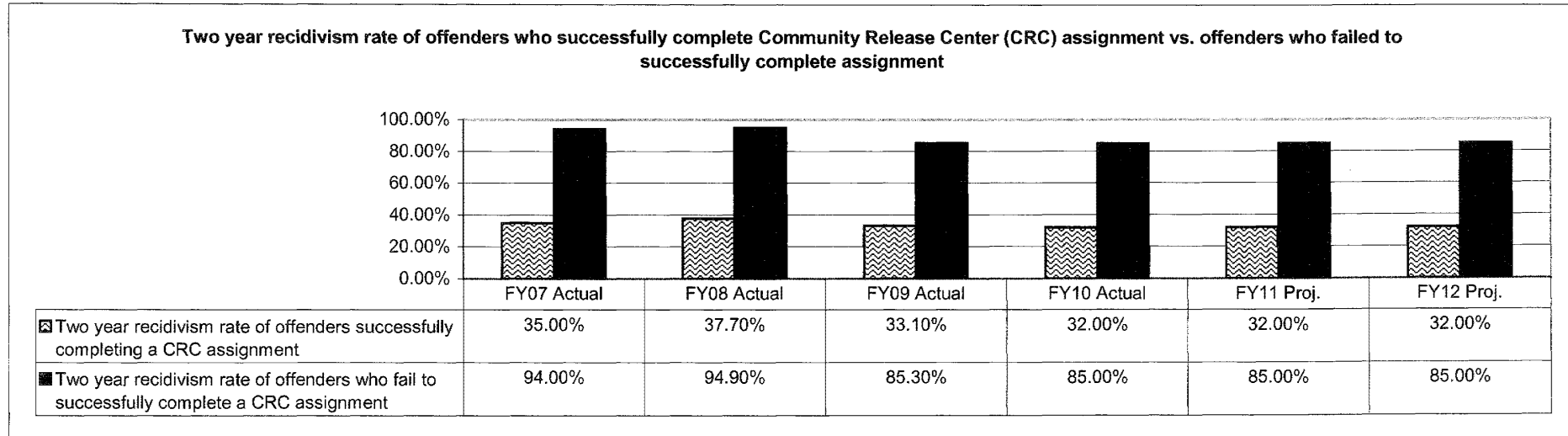
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

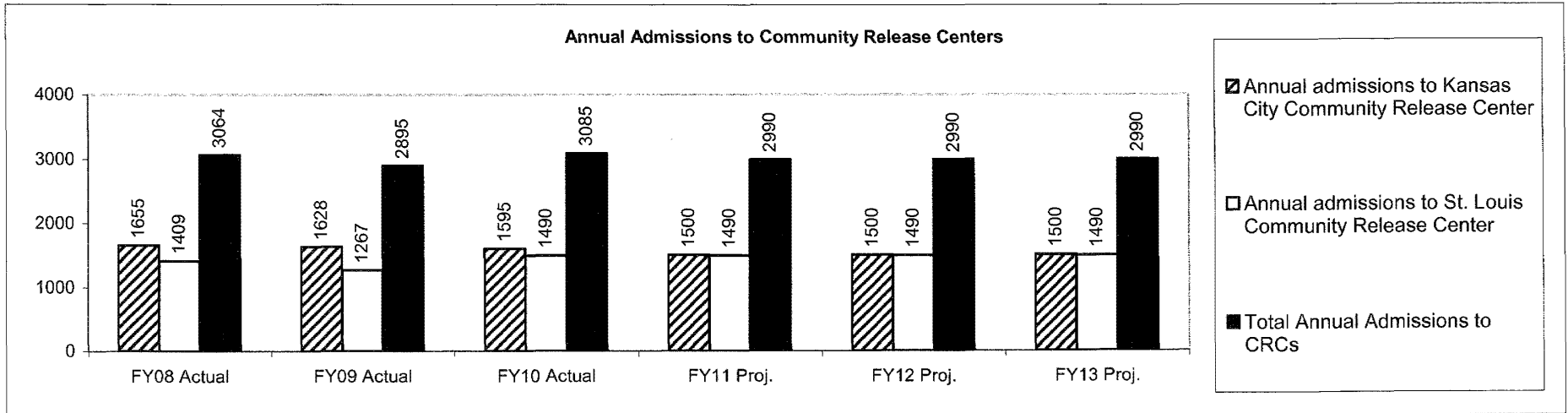
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	0	0.00
TOTAL - PS	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	0	0.00
TOTAL	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	0	0.00
GRAND TOTAL	\$15,656,005	517.79	\$16,374,109	520.00	\$16,485,817	524.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	16,485,817	0	0	16,485,817
EE	0	0	0	0
PSD	0	0	0	0
Total	16,485,817	0	0	16,485,817

FTE	524.00	0.00	0.00	524.00
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Est. Fringe	9,197,437	0	0	9,197,437
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The institution houses the Specialized Social Rehabilitation Unit and the Enhanced Care Unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, volunteer academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

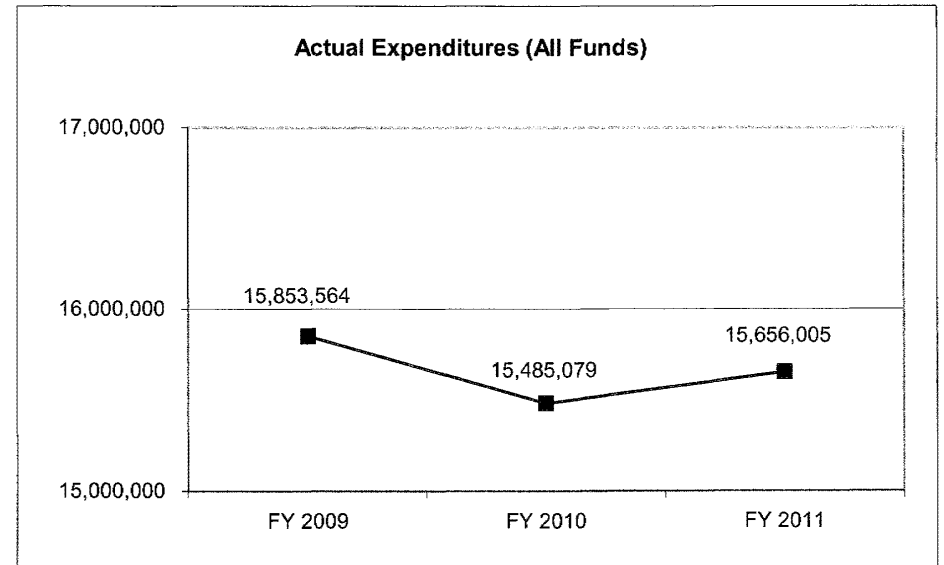
Food	Adult Correctional Institutions Operations
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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,328,668	16,007,710	16,536,753	16,374,109
Less Reverted (All Funds)	(474,277)	(689,839)	(593,103)	N/A
Budget Authority (All Funds)	15,854,391	15,317,871	15,943,650	N/A
Actual Expenditures (All Funds)	15,853,564	15,485,079	15,656,005	N/A
Unexpended (All Funds)	827	(167,208)	287,645	N/A
Unexpended, by Fund:				
General Revenue	827	(167,208)	287,645	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	520.00	16,374,109	0	0	16,374,109	
				Total	520.00	16,374,109	0	0	16,374,109	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	382	4290	PS		4.00	114,384	0	0	114,384	Reallocation of PS and 3.00 FTE from ACC, CRCC, PCC and WRDCC CO I to JCCC CO I for Social Rehabilitation Unit.
Core Reallocation	383	4290	PS		1.00	29,580	0	0	29,580	Reallocation of PS and 1.00 FTE from ERDCC CO II to JCCC CO II due to CO II/III realignment.
Core Reallocation	501	4290	PS		(1.00)	(32,256)	0	0	(32,256)	Reallocation of PS and 1.00 FTE from JCCC CO III to FRDC CO III due to CO II/III realignment.
NET DEPARTMENT CHANGES					4.00	111,708	0	0	111,708	
DEPARTMENT CORE REQUEST										
				PS	524.00	16,485,817	0	0	16,485,817	
				Total	524.00	16,485,817	0	0	16,485,817	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Jefferson City Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 4290</td> <td style="width: 20%; text-align: right;">\$4,093,527</td> <td style="width: 40%;">Approp. PS - 4290</td> <td style="width: 20%; text-align: right;">\$4,121,454</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$4,093,527</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$4,121,454</td> </tr> </table>	Approp. PS - 4290	\$4,093,527	Approp. PS - 4290	\$4,121,454	Total GR Flexibility	\$4,093,527	Total GR Flexibility	\$4,121,454
Approp. PS - 4290	\$4,093,527	Approp. PS - 4290	\$4,121,454						
Total GR Flexibility	\$4,093,527	Total GR Flexibility	\$4,121,454						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,195	0.99	22,013	2.00	21,833	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	48,330	1.58	62,851	2.00	60,351	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	26,950	1.00	29,450	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	425,636	18.77	421,867	18.00	419,367	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	105,226	4.08	83,709	3.00	103,389	4.00	0	0.00
STOREKEEPER I	269,460	9.38	194,342	6.00	194,342	6.00	0	0.00
STOREKEEPER II	96,790	3.07	97,526	3.00	87,526	3.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	50,627	2.00	51,127	2.00	0	0.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	31,716	1.00	32,667	1.00	32,667	1.00	0	0.00
LAUNDRY MANAGER	22,979	0.62	38,415	1.00	36,415	1.00	0	0.00
COOK I	14,355	0.61	0	0.00	0	0.00	0	0.00
COOK II	319,908	12.21	350,802	13.00	336,302	13.00	0	0.00
COOK III	157,595	5.02	161,975	5.00	161,975	5.00	0	0.00
FOOD SERVICE MGR I	31,175	0.90	36,375	1.00	36,375	1.00	0	0.00
FOOD SERVICE MGR II	37,068	1.01	37,031	1.00	38,031	1.00	0	0.00
CORRECTIONS OFCR I	9,429,532	323.96	9,817,851	323.00	9,932,235	327.00	0	0.00
CORRECTIONS OFCR II	1,293,571	40.75	1,410,276	43.00	1,410,276	43.00	0	0.00
CORRECTIONS OFCR III	516,493	13.97	533,791	14.00	499,535	13.00	0	0.00
CORRECTIONS SPV I	252,384	6.23	250,339	6.00	250,339	6.00	0	0.00
CORRECTIONS SPV II	43,344	1.00	44,645	1.00	44,645	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,318	0.97	28,984	1.00	28,984	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,982	1.01	37,710	1.00	37,710	1.00	0	0.00
CORRECTIONS CLASSIF ASST	359,844	11.53	415,988	13.00	94,288	3.00	0	0.00
RECREATION OFCR I	236,213	7.56	256,334	8.00	256,334	8.00	0	0.00
RECREATION OFCR II	72,773	1.99	75,445	2.00	75,445	2.00	0	0.00
RECREATION OFCR III	43,121	1.03	42,963	1.00	42,963	1.00	0	0.00
INST ACTIVITY COOR	25,365	0.76	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	419,737	11.45	515,758	14.00	849,958	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	202,922	5.03	207,623	5.00	207,623	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	62,522	1.94	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	29,580	1.00	0	0.00
LABOR SPV	25,087	0.99	26,141	1.00	26,141	1.00	0	0.00
MAINTENANCE SPV I	351,067	10.70	368,317	10.00	368,317	10.00	0	0.00
MAINTENANCE SPV II	111,487	3.00	114,812	3.00	114,812	3.00	0	0.00
LOCKSMITH	34,857	1.01	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	23,200	0.76	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	29,320	0.96	31,544	1.00	31,544	1.00	0	0.00
FIRE & SAFETY SPEC	28,079	0.89	37,031	1.00	34,531	1.00	0	0.00
CORRECTIONS MGR B1	45,443	1.00	46,778	1.00	46,778	1.00	0	0.00
CORRECTIONS MGR B2	92,219	1.73	110,461	2.00	110,461	2.00	0	0.00
CORRECTIONS MGR B3	73,072	1.00	75,264	1.00	75,264	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	35,914	0.95	39,111	1.00	39,111	1.00	0	0.00
CORRECTIONAL WORKER	12,230	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	0	0.00
GRAND TOTAL	\$15,656,005	517.79	\$16,374,109	520.00	\$16,485,817	524.00	\$0	0.00
GENERAL REVENUE	\$15,656,005	517.79	\$16,374,109	520.00	\$16,485,817	524.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

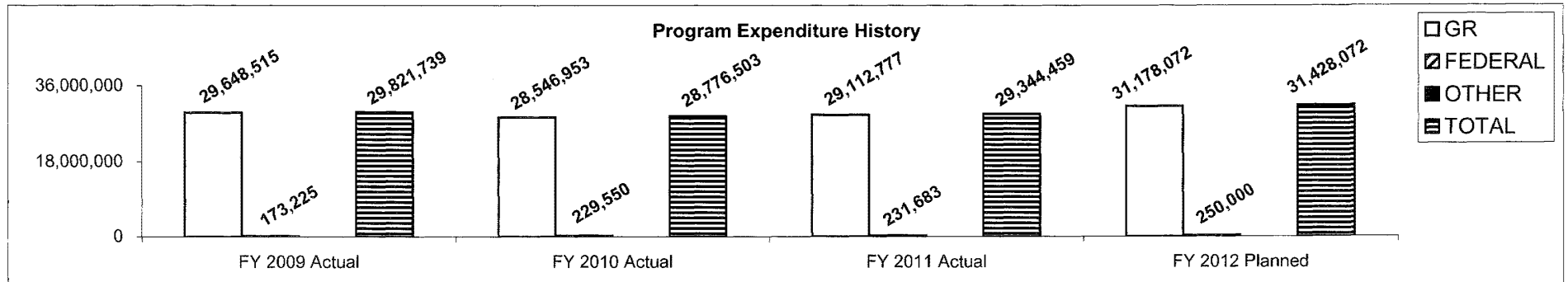
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Food Purchases
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905

Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374

Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125

	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

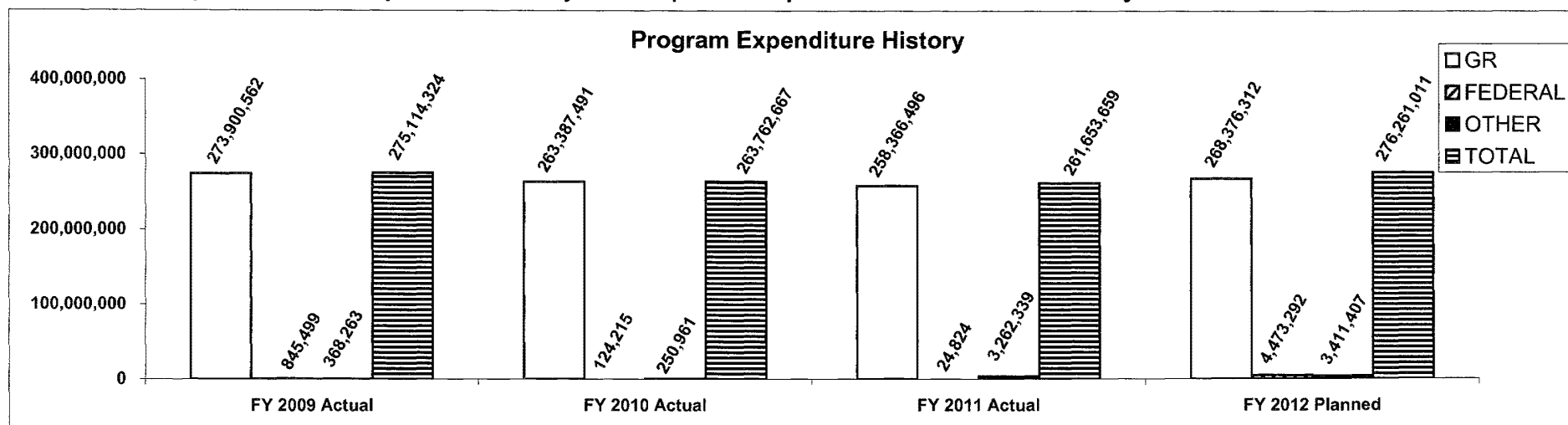
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
327	265	201	195	190	185

Number of Offender on Offender Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
172	193	155	150	145	140

Perimeter Escapes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46

Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	410,242	13.28	571,089	15.00	571,089	15.00	0	0.00
TOTAL - PS	410,242	13.28	571,089	15.00	571,089	15.00	0	0.00
TOTAL	410,242	13.28	571,089	15.00	571,089	15.00	0	0.00
GRAND TOTAL	\$410,242	13.28	\$571,089	15.00	\$571,089	15.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	571,089	0	0	571,089
EE	0	0	0	0
PSD	0	0	0	0
Total	571,089	0	0	571,089
FTE	15.00	0.00	0.00	15.00

Est. Fringe	318,611	0	0	318,611
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs and funding. Current funding provides for a small detail of caretaker staff to secure and preserve the institution. The Missouri Vocational Enterprises continues to operate tire recycling and printing industries at CMCC.

Office of Administration State Surplus Property is also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

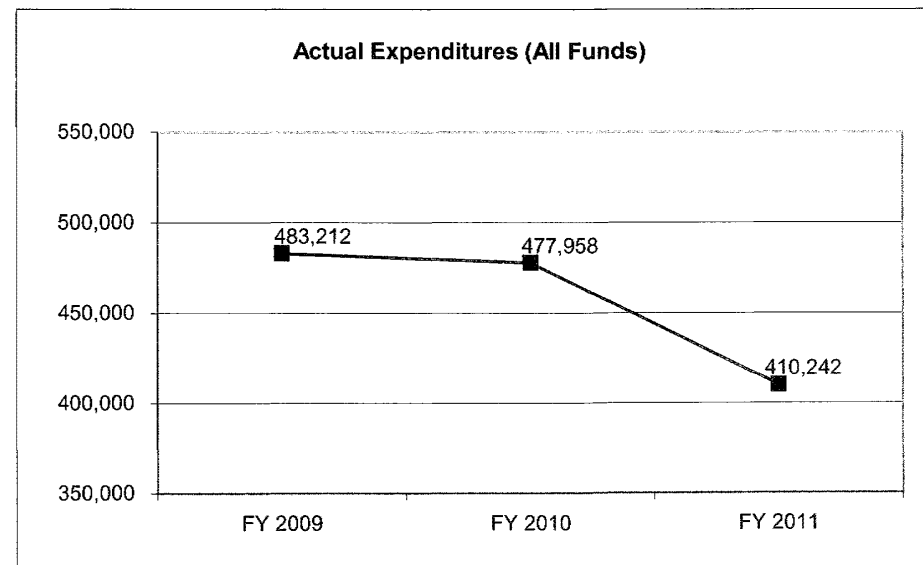
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	593,073	587,142	583,973	571,089
Less Reverted (All Funds)	(109,757)	(26,715)	(17,519)	N/A
Budget Authority (All Funds)	483,316	560,427	566,454	N/A
Actual Expenditures (All Funds)	483,212	477,958	410,242	N/A
Unexpended (All Funds)	104	82,469	156,212	N/A
Unexpended, by Fund:				
General Revenue	104	82,469	156,212	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.00	571,089	0	0	571,089	
	Total	15.00	571,089	0	0	571,089	
DEPARTMENT CORE REQUEST							
	PS	15.00	571,089	0	0	571,089	
	Total	15.00	571,089	0	0	571,089	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96445C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Central Missouri Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS - 4292 \$142,772 Total GR Flexibility \$142,772	Approp. PS - 4292 \$142,772 Total GR Flexibility \$142,772

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
CORRECTIONS OFCR I	301,399	10.00	400,299	10.00	400,299	10.00	0	0.00
CORRECTIONS OFCR III	10,055	0.30	35,053	1.00	35,053	1.00	0	0.00
LABOR SPV	0	0.00	0	0.00	26,141	1.00	0	0.00
MAINTENANCE WORKER II	27,520	0.98	62,331	2.00	36,190	1.00	0	0.00
MAINTENANCE SPV I	71,268	2.00	73,406	2.00	73,406	2.00	0	0.00
TOTAL - PS	410,242	13.28	571,089	15.00	571,089	15.00	0	0.00
GRAND TOTAL	\$410,242	13.28	\$571,089	15.00	\$571,089	15.00	\$0	0.00
GENERAL REVENUE	\$410,242	13.28	\$571,089	15.00	\$571,089	15.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	0	0.00
TOTAL - PS	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	0	0.00
TOTAL	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	0	0.00
GRAND TOTAL	\$12,803,527	431.50	\$13,317,693	433.00	\$13,051,827	424.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	13,051,827	0	0	13,051,827
EE	0	0	0	0
PSD	0	0	0	0
Total	13,051,827	0	0	13,051,827
FTE	424.00	0.00	0.00	424.00

Est. Fringe	7,281,614	0	0	7,281,614
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population offenders, offenders participating in short, intermediate and long-term substance treatment, the juvenile offenders (under the age of seventeen), and offenders participating in the Missouri Sex Offender Program. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

3. PROGRAM LISTING (list programs included in this core funding)

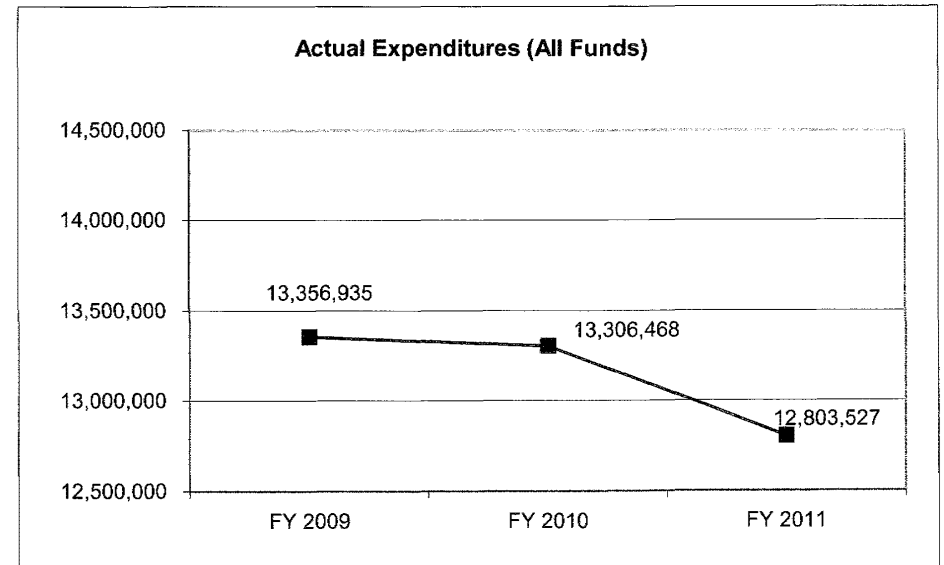
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	14,083,507	14,278,437	13,464,814	13,317,693
Less Reverted (All Funds)	(726,027)	(649,669)	(461,944)	N/A
Budget Authority (All Funds)	13,357,480	13,628,768	13,002,870	N/A
Actual Expenditures (All Funds)	13,356,935	13,306,468	12,803,527	N/A
Unexpended (All Funds)	545	322,300	199,343	N/A
Unexpended, by Fund:				
General Revenue	545	322,300	199,343	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern Reception & Diagnostic Correctional Center flexed \$318,500 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	433.00	13,317,693	0	0	13,317,693	
				Total	433.00	13,317,693	0	0	13,317,693	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	437	4294		PS	(2.00)	(55,050)	0	0	(55,050)	Reallocation of PS and 2.00 FTE from WERDCC SK I to WRDCC SK I due to Storekeeper realignment.
Core Reallocation	438	4294		PS	(6.00)	(177,480)	0	0	(177,480)	Reallocation of PS and 6.00 FTE from WERDCC CO II to WMCC CO II due to CO II/III realignment.
Core Reallocation	514	4294		PS	(2.00)	(64,512)	0	0	(64,512)	Reallocation of PS and 2.00 FTE from WERDCC CO III to SCCC CO III due to CO II/III realignment.
Core Reallocation	721	4294		PS	1.00	31,176	0	0	31,176	Reallocation of PS and 1.00 FTE from OCC LS to WERDCC MS I due to staffing analysis.
NET DEPARTMENT CHANGES					(9.00)	(265,866)	0	0	(265,866)	
DEPARTMENT CORE REQUEST										
				PS	424.00	13,051,827	0	0	13,051,827	
				Total	424.00	13,051,827	0	0	13,051,827	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS - 4294 \$3,329,423 Total GR Flexibility \$3,329,423	Approp. PS - 4294 \$3,262,957 Total GR Flexibility \$3,262,957

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,240	2.01	44,373	2.00	44,373	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,640	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,587	1.00	27,587	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,545	1.04	25,313	1.00	25,313	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	524,710	23.47	575,283	25.00	539,107	24.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,582	2.00	25,313	1.00	25,313	1.00	0	0.00
STOREKEEPER I	134,321	4.83	116,829	4.00	33,799	1.00	0	0.00
STOREKEEPER II	123,171	4.00	126,236	4.00	126,236	4.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00
ACCOUNT CLERK II	47,323	1.80	78,610	3.00	83,610	3.00	0	0.00
EXECUTIVE II	34,644	1.00	35,704	1.00	35,704	1.00	0	0.00
PERSONNEL CLERK	26,658	1.00	26,722	1.00	26,822	1.00	0	0.00
LAUNDRY MANAGER	33,432	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	277,902	10.61	296,203	11.00	296,203	11.00	0	0.00
COOK III	86,021	2.92	92,373	3.00	92,373	3.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	6,867,024	239.90	7,012,854	235.00	6,999,854	235.00	0	0.00
CORRECTIONS OFCR II	1,202,727	38.15	1,319,373	41.00	1,141,893	35.00	0	0.00
CORRECTIONS OFCR III	480,229	14.01	460,657	13.00	408,645	11.00	0	0.00
CORRECTIONS SPV I	186,136	5.00	191,877	5.00	186,877	5.00	0	0.00
CORRECTIONS SPV II	45,225	1.02	46,413	1.00	46,413	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,206	0.94	26,722	1.00	27,222	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,799	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	279,202	9.30	338,516	11.00	75,736	2.00	0	0.00
RECREATION OFCR I	63,609	2.16	151,830	5.00	147,830	5.00	0	0.00
RECREATION OFCR II	66,398	2.02	67,795	2.00	67,795	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	80,316	2.68	92,564	3.00	90,564	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,473	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	756,495	21.69	822,904	23.00	1,099,184	32.00	0	0.00
CORRECTIONS CASEWORKER II	35,365	0.90	39,861	1.00	39,861	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	258,194	6.57	280,856	7.00	280,856	7.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONAL SERVICES TRAINEE	12,070	0.40	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,664	0.90	30,467	1.00	30,467	1.00	0	0.00
LABOR SPV	52,157	2.04	26,141	1.00	51,521	2.00	0	0.00
MAINTENANCE WORKER II	85,572	3.01	87,978	3.00	87,978	3.00	0	0.00
MAINTENANCE SPV I	304,639	9.56	228,925	7.00	291,277	9.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
GARAGE SPV	33,038	1.01	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	30,183	1.00	30,999	1.00	30,999	1.00	0	0.00
FIRE & SAFETY SPEC	29,614	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	45,173	1.00	46,528	1.00	46,528	1.00	0	0.00
CORRECTIONS MGR B2	82,911	1.70	100,571	2.00	100,571	2.00	0	0.00
CORRECTIONS MGR B3	50,059	0.86	64,668	1.00	64,668	1.00	0	0.00
TOTAL - PS	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	0	0.00
GRAND TOTAL	\$12,803,527	431.50	\$13,317,693	433.00	\$13,051,827	424.00	\$0	0.00
GENERAL REVENUE	\$12,803,527	431.50	\$13,317,693	433.00	\$13,051,827	424.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,405,842	143.43	5,116,268	156.00	5,169,210	158.00	0	0.00
INMATE REVOLVING	192,723	6.24	261,496	7.00	261,496	7.00	0	0.00
TOTAL - PS	4,598,565	149.67	5,377,764	163.00	5,430,706	165.00	0	0.00
TOTAL	4,598,565	149.67	5,377,764	163.00	5,430,706	165.00	0	0.00
GRAND TOTAL	\$4,598,565	149.67	\$5,377,764	163.00	\$5,430,706	165.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	5,169,210	0	261,496	5,430,706
EE	0	0	0	0
PSD	0	0	0	0
Total	5,169,210	0	261,496	5,430,706
FTE	158.00	0.00	7.00	165.00

Est. Fringe	2,883,902	0	145,889	3,029,791
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, academic education, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

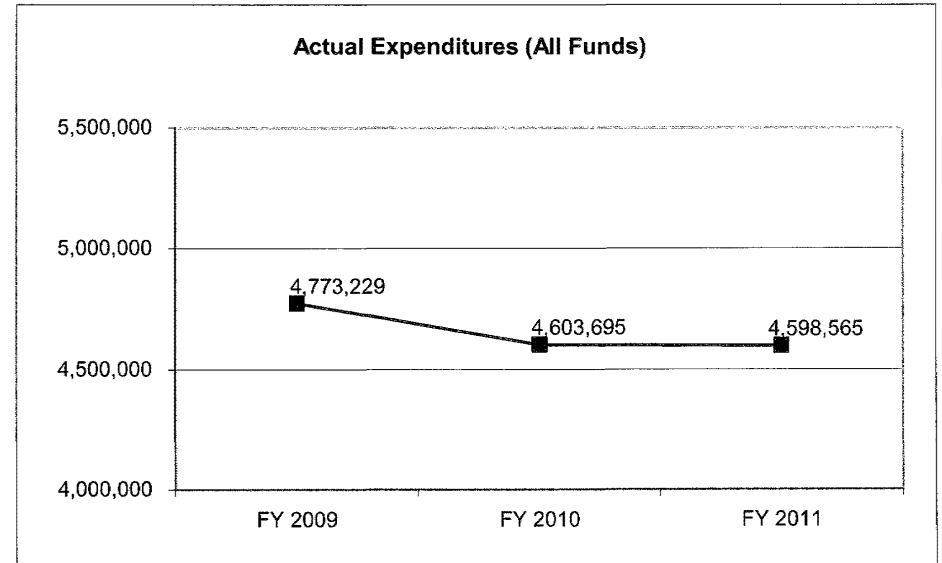
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,110,663	5,091,254	5,158,939	5,377,764
Less Reverted (All Funds)	(333,739)	(216,502)	(146,923)	N/A
Budget Authority (All Funds)	4,776,924	4,874,752	5,012,016	N/A
Actual Expenditures (All Funds)	4,773,229	4,603,695	4,598,565	N/A
Unexpended (All Funds)	3,695	271,057	413,451	N/A
Unexpended, by Fund:				
General Revenue	640	114,609	344,678	N/A
Federal	0	0	0	N/A
Other	3,055	156,448	68,773	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	163.00	5,116,268	0	261,496	5,377,764	
				Total	163.00	5,116,268	0	261,496	5,377,764	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	417	4296	PS		1.00	29,998	0	0	29,998	Reallocation of PS and 1.00 FTE from CCC SK II to OCC SK II due to Storekeeper realignment.
Core Reallocation	419	4296	PS		2.00	59,160	0	0	59,160	Reallocation of PS and 2.00 FTE from WERDCC and MTC CO II to OCC CO II due to CO II/III realignment.
Core Reallocation	508	4296	PS		1.00	32,256	0	0	32,256	Reallocation of PS and 1.00 FTE from MTC CO III to OCC CO III due to CO II/III realignment.
Core Reallocation	722	4296	PS		(1.00)	(31,176)	0	0	(31,176)	Reallocation of PS and 1.00 FTE from OCC LS to WERDCC MS I due to staffing analysis.
Core Reallocation	757	4296	PS		(1.00)	(37,296)	0	0	(37,296)	Reallocation of PS and 1.00 FTE from OCC FUM to SCCC FUM due to staffing analysis.
NET DEPARTMENT CHANGES					2.00	52,942	0	0	52,942	
DEPARTMENT CORE REQUEST										
				PS	165.00	5,169,210	0	261,496	5,430,706	
				Total	165.00	5,169,210	0	261,496	5,430,706	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections																															
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST																																
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.																																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4296</td> <td style="width: 10%; text-align: right;">\$1,279,067</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,279,067</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$65,374</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$65,374</td> <td></td> </tr> </table>	Approp. PS - 4296	\$1,279,067		Total GR Flexibility	\$1,279,067					Approp. PS - 1996	\$65,374		Total Other (IRF) Flexibility	\$65,374		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4296</td> <td style="width: 10%; text-align: right;">\$1,292,303</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,292,303</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$65,374</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$65,374</td> <td></td> </tr> </table>	Approp. PS - 4296	\$1,292,303		Total GR Flexibility	\$1,292,303					Approp. PS - 1996	\$65,374		Total Other (IRF) Flexibility	\$65,374	
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PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,710	1.00	30,467	1.00	30,467	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	166,425	6.99	172,644	7.00	172,644	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	50,627	2.00	50,627	2.00	0	0.00
STOREKEEPER I	25,415	0.93	28,351	1.00	28,351	1.00	0	0.00
STOREKEEPER II	94,244	2.98	67,513	2.00	97,511	3.00	0	0.00
ACCOUNT CLERK II	26,640	1.00	27,439	1.00	27,439	1.00	0	0.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	28,593	1.00	29,454	1.00	29,454	1.00	0	0.00
LAUNDRY MGR I	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
COOK II	157,802	6.11	158,795	6.00	158,795	6.00	0	0.00
COOK III	97,028	3.33	89,383	3.00	89,383	3.00	0	0.00
FOOD SERVICE MGR I	31,626	1.01	32,111	1.00	32,111	1.00	0	0.00
CORRECTIONS OFCR I	2,003,591	68.21	2,583,525	79.00	2,583,525	79.00	0	0.00
CORRECTIONS OFCR II	278,173	8.91	288,643	9.00	347,803	11.00	0	0.00
CORRECTIONS OFCR III	131,337	3.94	141,236	4.00	173,492	5.00	0	0.00
CORRECTIONS SPV I	191,474	4.89	202,222	5.00	202,222	5.00	0	0.00
CORRECTIONS SPV II	43,344	1.00	45,262	1.00	45,262	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,210	1.00	32,111	1.00	32,111	1.00	0	0.00
CORRECTIONS CLASSIF ASST	119,170	3.89	160,013	5.00	59,753	2.00	0	0.00
RECREATION OFCR I	33,980	1.05	33,224	1.00	33,224	1.00	0	0.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	36,722	0.98	38,415	1.00	38,415	1.00	0	0.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	203,410	5.76	218,970	6.00	319,230	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	124,053	2.88	178,330	4.00	141,034	3.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	3,821	0.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,608	1.00	30,467	1.00	30,467	1.00	0	0.00
LABOR SPV	64,749	2.45	80,352	3.00	49,176	2.00	0	0.00
MAINTENANCE WORKER II	83,414	3.02	85,469	3.00	85,469	3.00	0	0.00
MAINTENANCE SPV I	64,925	2.01	66,534	2.00	66,534	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
LOCKSMITH	23,313	0.80	33,842	1.00	33,842	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
FIRE & SAFETY SPEC	30,621	1.00	31,617	1.00	31,617	1.00	0	0.00
CORRECTIONS MGR B2	69,913	1.40	105,894	2.00	105,894	2.00	0	0.00
CORRECTIONS MGR B3	57,658	1.00	59,388	1.00	59,388	1.00	0	0.00
TOTAL - PS	4,598,565	149.67	5,377,764	163.00	5,430,706	165.00	0	0.00
GRAND TOTAL	\$4,598,565	149.67	\$5,377,764	163.00	\$5,430,706	165.00	\$0	0.00
GENERAL REVENUE	\$4,405,842	143.43	\$5,116,268	156.00	\$5,169,210	158.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$192,723	6.24	\$261,496	7.00	\$261,496	7.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	0	0.00
TOTAL - PS	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	0	0.00
TOTAL	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	0	0.00
GRAND TOTAL	\$11,459,448	374.55	\$11,835,377	367.00	\$11,942,180	371.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	11,942,180	0	0	11,942,180
EE	0	0	0	0
PSD	0	0	0	0
Total	11,942,180	0	0	11,942,180
FTE	371.00	0.00	0.00	371.00

Est. Fringe	6,662,542	0	0	6,662,542
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

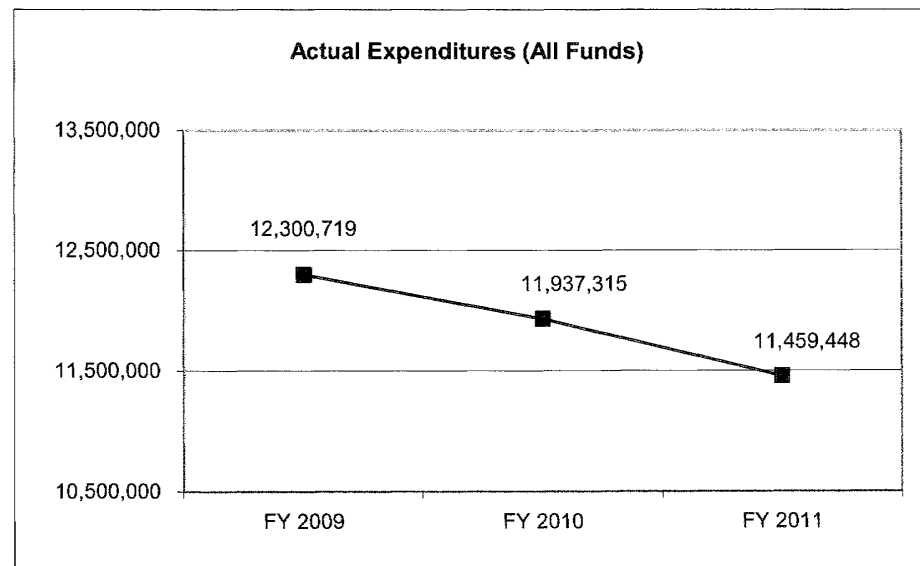
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,564,985	12,439,335	12,404,718	11,835,377
Less Reverted (All Funds)	(262,044)	(565,990)	(518,508)	N/A
Budget Authority (All Funds)	12,302,941	11,873,345	11,886,210	N/A
Actual Expenditures (All Funds)	12,300,719	11,937,315	11,459,448	N/A
Unexpended (All Funds)	2,222	(63,970)	426,762	N/A
Unexpended, by Fund:				
General Revenue	2,222	(63,970)	426,762	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	367.00	11,835,377	0	0	11,835,377	
				Total	367.00	11,835,377	0	0	11,835,377	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	401	4300	PS		3.00	82,575	0	0	82,575	Reallocation of PS and 2.00 FTE from PCC SK I and PS and 1.00 FTE from WMCC SK I to MCC SK I due to Storekeeper realignment.
Core Reallocation	402	4300	PS		(2.00)	(64,512)	0	0	(64,512)	Reallocation of PS and 2.00 FTE from MCC CO III to NECC and PCC CO III due to CO II/III realignment.
Core Reallocation	506	4300	PS		3.00	88,740	0	0	88,740	Reallocation of PS and 3.00 FTE from MTC, CCC and FCC CO II to OCC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					4.00	106,803	0	0	106,803	
DEPARTMENT CORE REQUEST				PS	371.00	11,942,180	0	0	11,942,180	
				Total	371.00	11,942,180	0	0	11,942,180	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Moberly Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY11.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$2,958,844</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,958,844</td> </tr> </table>		Approp. PS - 4300	\$2,958,844	Total GR Flexibility	\$2,958,844
Approp. PS - 4300	\$2,958,844						
Total GR Flexibility	\$2,958,844						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$2,985,545</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,985,545</td> </tr> </table>		Approp. PS - 4300	\$2,985,545	Total GR Flexibility	\$2,985,545
Approp. PS - 4300	\$2,985,545						
Total GR Flexibility	\$2,985,545						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,744	2.00	44,026	2.00	44,026	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,056	1.00	28,898	1.00	28,898	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,386	1.00	26,141	1.00	26,141	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	54,384	2.00	56,016	2.00	56,016	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	246,036	10.91	255,678	11.00	255,678	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
STOREKEEPER I	211,403	7.00	144,012	4.00	226,587	7.00	0	0.00
STOREKEEPER II	63,131	2.00	65,022	2.00	65,022	2.00	0	0.00
SUPPLY MANAGER I	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
EXECUTIVE I	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
PERSONNEL CLERK	30,624	1.00	31,543	1.00	31,543	1.00	0	0.00
COOK II	227,886	8.65	245,772	9.00	245,772	9.00	0	0.00
COOK III	119,054	4.06	120,686	4.00	120,686	4.00	0	0.00
FOOD SERVICE MGR II	33,460	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	6,594,419	225.30	6,914,916	222.00	6,914,916	222.00	0	0.00
CORRECTIONS OFCR II	885,808	27.75	900,069	27.00	988,809	30.00	0	0.00
CORRECTIONS OFCR III	430,425	11.70	424,529	11.00	360,017	9.00	0	0.00
CORRECTIONS SPV I	208,231	5.06	212,950	5.00	212,950	5.00	0	0.00
CORRECTIONS SPV II	45,995	1.00	47,364	1.00	47,364	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	306,006	10.00	315,798	10.00	93,858	3.00	0	0.00
RECREATION OFCR I	96,197	3.16	94,158	3.00	89,158	3.00	0	0.00
RECREATION OFCR II	67,375	2.01	69,142	2.00	69,142	2.00	0	0.00
RECREATION OFCR III	40,386	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	63,552	2.00	65,335	2.00	65,335	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	404,506	10.90	424,764	11.00	651,704	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	166,236	4.00	171,223	4.00	171,223	4.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	3,569	0.11	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	32,349	1.00	33,224	1.00	33,224	1.00	0	0.00
MAINTENANCE WORKER II	60,288	2.00	62,208	2.00	62,208	2.00	0	0.00
MAINTENANCE SPV I	289,497	8.90	305,070	9.00	305,070	9.00	0	0.00
MAINTENANCE SPV II	35,323	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	34,665	1.00	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	61,022	2.01	62,579	2.00	62,579	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS MGR B1	48,088	1.00	49,531	1.00	49,531	1.00	0	0.00
CORRECTIONS MGR B2	112,620	2.03	114,375	2.00	114,375	2.00	0	0.00
CORRECTIONS MGR B3	60,439	1.00	62,252	1.00	62,252	1.00	0	0.00
TOTAL - PS	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	0	0.00
GRAND TOTAL	\$11,459,448	374.55	\$11,835,377	367.00	\$11,942,180	371.00	\$0	0.00
GENERAL REVENUE	\$11,459,448	374.55	\$11,835,377	367.00	\$11,942,180	371.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	0	0.00
TOTAL - PS	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	0	0.00
TOTAL	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	0	0.00
GRAND TOTAL	\$9,065,830	300.90	\$9,761,338	309.00	\$9,819,427	311.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	9,819,427	0	0	9,819,427
EE	0	0	0	0
PSD	0	0	0	0
Total	9,819,427	0	0	9,819,427
FTE	311.00	0.00	0.00	311.00

Est. Fringe	5,478,258	0	0	5,478,258
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), vocational education (automotive technology and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

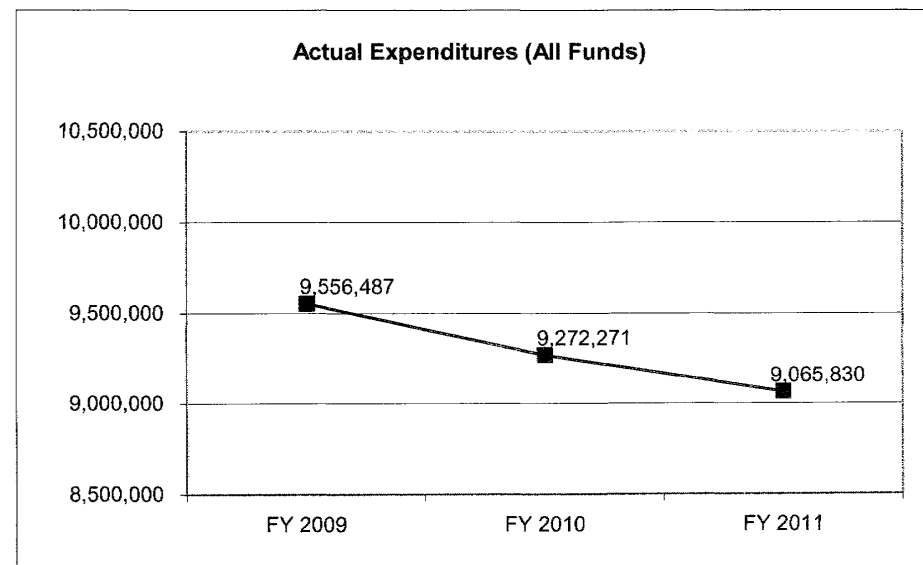
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,976,735	9,876,968	9,694,839	9,761,338
Less Reverted (All Funds)	(419,199)	(449,402)	(340,845)	N/A
Budget Authority (All Funds)	9,557,536	9,427,566	9,353,994	N/A
Actual Expenditures (All Funds)	9,556,487	9,272,271	9,065,830	N/A
Unexpended (All Funds)	1,049	155,295	288,164	N/A
Unexpended, by Fund:				
General Revenue	1,049	155,295	288,164	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	309.00	9,761,338	0	0	9,761,338	
				Total	309.00	9,761,338	0	0	9,761,338	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	345	4302	PS		(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from ACC CO I to JCCC CO I for Social Rehabilitation Unit.
Core Reallocation	347	4302	PS		2.00	59,160	0	0	59,160	Reallocation of PS and 2.00 FTE from CCC CO II to ACC CO II due to CO II/III realignment.
Core Reallocation	350	4302	PS		1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from CCC SK I to ACC SK I due to Storekeeper realignment.
NET DEPARTMENT CHANGES					2.00	58,089	0	0	58,089	
DEPARTMENT CORE REQUEST										
				PS	311.00	9,819,427	0	0	9,819,427	
				Total	311.00	9,819,427	0	0	9,819,427	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Algoa Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY11.	Approp. PS - 4302 \$2,440,335 Total GR Flexibility \$2,440,335	Approp. PS - 4302 \$2,454,857 Total GR Flexibility \$2,454,857	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,573	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,541	1.00	30,406	1.00	30,406	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	256,171	11.71	315,748	14.00	290,152	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,595	1.95	54,532	2.00	54,532	2.00	0	0.00
STOREKEEPER I	81,237	2.70	95,257	3.00	122,782	4.00	0	0.00
STOREKEEPER II	96,080	3.01	98,688	3.00	98,688	3.00	0	0.00
ACCOUNT CLERK II	53,436	2.00	55,039	2.00	55,039	2.00	0	0.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
LAUNDRY MANAGER	27,373	0.76	34,423	1.00	34,423	1.00	0	0.00
COOK I	712	0.03	0	0.00	0	0.00	0	0.00
COOK II	230,808	8.81	242,228	9.00	239,228	9.00	0	0.00
COOK III	96,184	3.14	94,270	3.00	94,270	3.00	0	0.00
FOOD SERVICE MGR II	40,968	1.00	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS OFCR I	5,063,145	175.78	5,459,220	178.00	5,417,624	177.00	0	0.00
CORRECTIONS OFCR II	667,569	20.90	730,339	22.00	789,499	24.00	0	0.00
CORRECTIONS OFCR III	233,874	6.70	245,309	7.00	245,309	7.00	0	0.00
CORRECTIONS SPV I	193,599	4.92	207,512	5.00	207,512	5.00	0	0.00
CORRECTIONS SPV II	46,117	1.03	46,165	1.00	46,165	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	222,360	7.39	246,557	8.00	59,037	2.00	0	0.00
RECREATION OFCR I	79,364	2.58	64,223	2.00	92,319	3.00	0	0.00
RECREATION OFCR II	34,117	1.06	33,224	1.00	33,724	1.00	0	0.00
RECREATION OFCR III	41,063	1.02	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	20,500	0.73	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	407,246	11.37	468,184	13.00	663,204	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	178,753	4.40	208,773	5.00	208,773	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	43,252	1.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	24,586	0.80	31,543	1.00	31,543	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
MAINTENANCE WORKER II	82,432	2.94	86,433	3.00	86,433	3.00	0	0.00
MAINTENANCE SPV I	203,944	6.45	228,277	7.00	228,277	7.00	0	0.00
MAINTENANCE SPV II	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
LOCKSMITH	28,046	0.98	29,454	1.00	29,454	1.00	0	0.00
ELECTRONICS TECH	24,099	0.81	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	27,952	0.88	29,437	1.00	34,937	1.00	0	0.00
CORRECTIONS MGR B1	35,220	0.80	45,114	1.00	45,114	1.00	0	0.00
CORRECTIONS MGR B2	98,085	1.83	110,849	2.00	110,849	2.00	0	0.00
CORRECTIONS MGR B3	62,168	1.00	64,034	1.00	64,034	1.00	0	0.00
STOREKEEPER	2,218	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	27,103	0.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	0	0.00
GRAND TOTAL	\$9,065,830	300.90	\$9,761,338	309.00	\$9,819,427	311.00	\$0	0.00
GENERAL REVENUE	\$9,065,830	300.90	\$9,761,338	309.00	\$9,819,427	311.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	0	0.00
TOTAL - PS	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	0	0.00
TOTAL	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	0	0.00
GRAND TOTAL	\$9,141,807	308.94	\$9,965,059	316.00	\$10,170,064	323.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	10,170,064	0	0	10,170,064
EE	0	0	0	0
PSD	0	0	0	0
Total	10,170,064	0	0	10,170,064
FTE	323.00	0.00	0.00	323.00

Est. Fringe	5,673,879	0	0	5,673,879
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

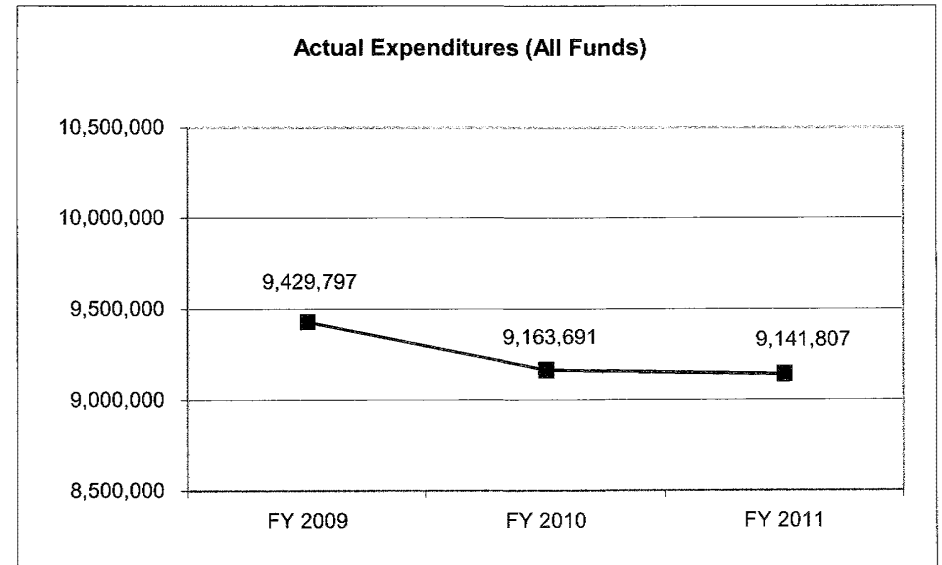
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,930,235	9,830,933	9,853,481	9,965,059
Less Reverted (All Funds)	(497,631)	(447,307)	(525,604)	N/A
Budget Authority (All Funds)	9,432,604	9,383,626	9,327,877	N/A
Actual Expenditures (All Funds)	9,429,797	9,163,691	9,141,807	N/A
Unexpended (All Funds)	2,807	219,935	186,070	N/A
Unexpended, by Fund:				
General Revenue	2,807	219,935	186,070	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	316.00	9,965,059	0	0	9,965,059	
				Total	316.00	9,965,059	0	0	9,965,059	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	407	4069	PS		1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from ERDCC SK I to MECC SK I due to Storekeeper realignment.
Core Reallocation	408	4069	PS		6.00	177,480	0	0	177,480	Reallocation of PS and 1.00 FTE from MTC CO II, PS and 1.00 FTE from WERDCC CO II, PS and 2.00 FTE from ERDCC CO II and PS and 2.00 FTE from CCC CO II to MECC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					7.00	205,005	0	0	205,005	
DEPARTMENT CORE REQUEST										
			PS		323.00	10,170,064	0	0	10,170,064	
			Total		323.00	10,170,064	0	0	10,170,064	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Missouri Eastern Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY11.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4069</td> <td style="width: 50%; text-align: right;">\$2,491,265</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,491,265</td> </tr> </table>		Approp. PS - 4069	\$2,491,265	Total GR Flexibility	\$2,491,265
Approp. PS - 4069	\$2,491,265						
Total GR Flexibility	\$2,491,265						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4069</td> <td style="width: 50%; text-align: right;">\$2,542,516</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,542,516</td> </tr> </table>		Approp. PS - 4069	\$2,542,516	Total GR Flexibility	\$2,542,516
Approp. PS - 4069	\$2,542,516						
Total GR Flexibility	\$2,542,516						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,731	1.00	32,667	1.00	32,667	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	238,085	10.71	272,549	12.00	272,549	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,231	2.12	53,704	2.00	53,704	2.00	0	0.00
STOREKEEPER I	82,575	3.00	60,476	2.00	88,001	3.00	0	0.00
STOREKEEPER II	97,576	3.02	100,335	3.00	100,335	3.00	0	0.00
ACCOUNT CLERK II	48,435	1.97	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	35,316	1.00	36,375	1.00	36,375	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
LAUNDRY MANAGER	39,267	1.10	37,710	1.00	39,710	1.00	0	0.00
COOK II	128,283	5.01	158,353	6.00	156,353	6.00	0	0.00
COOK III	117,951	4.06	121,687	4.00	121,687	4.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS OFCR I	5,690,818	198.84	6,279,404	203.00	6,279,404	203.00	0	0.00
CORRECTIONS OFCR II	552,587	17.80	577,781	18.00	755,261	24.00	0	0.00
CORRECTIONS OFCR III	209,080	6.27	243,752	7.00	233,752	7.00	0	0.00
CORRECTIONS SPV I	170,544	4.28	205,769	5.00	200,769	5.00	0	0.00
CORRECTIONS SPV II	47,382	1.00	49,218	1.00	49,218	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,988	1.00	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS CLASSIF ASST	210,994	7.01	216,016	7.00	63,916	2.00	0	0.00
RECREATION OFCR I	77,586	2.65	119,843	3.00	119,843	3.00	0	0.00
RECREATION OFCR II	36,375	1.01	37,031	1.00	37,031	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	32,763	1.14	29,911	1.00	29,911	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CASEWORKER I	180,276	5.08	246,804	7.00	413,904	12.00	0	0.00
FUNCTIONAL UNIT MGR CORR	149,982	4.00	154,352	4.00	154,352	4.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	56,303	1.82	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,550	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	76,215	3.00	104,566	4.00	74,986	3.00	0	0.00
MAINTENANCE WORKER II	33,098	0.99	34,423	1.00	34,423	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	159,155	4.97	164,363	5.00	164,363	5.00	0	0.00
LOCKSMITH	28,696	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	34,977	1.01	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	41,281	1.41	29,437	1.00	59,017	2.00	0	0.00
FIRE & SAFETY SPEC	30,122	1.02	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	36,581	0.82	47,371	1.00	47,371	1.00	0	0.00
CORRECTIONS MGR B2	89,672	1.83	103,862	2.00	103,862	2.00	0	0.00
CORRECTIONS MGR B3	61,648	1.00	63,497	1.00	63,497	1.00	0	0.00
TOTAL - PS	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	0	0.00
GRAND TOTAL	\$9,141,807	308.94	\$9,965,059	316.00	\$10,170,064	323.00	\$0	0.00
GENERAL REVENUE	\$9,141,807	308.94	\$9,965,059	316.00	\$10,170,064	323.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,201,962	408.67	12,181,688	464.02	11,831,854	452.02	0	0.00
INMATE REVOLVING	22,509	0.89	27,829	1.00	27,829	1.00	0	0.00
TOTAL - PS	12,224,471	409.56	12,209,517	465.02	11,859,683	453.02	0	0.00
TOTAL	12,224,471	409.56	12,209,517	465.02	11,859,683	453.02	0	0.00
GRAND TOTAL	\$12,224,471	409.56	\$12,209,517	465.02	\$11,859,683	453.02	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	11,831,854	0	27,829	11,859,683
EE	0	0	0	0
PSD	0	0	0	0
Total	11,831,854	0	27,829	11,859,683
FTE	452.02	0.00	1.00	453.02

Est. Fringe	6,600,991	0	15,526	6,616,517
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, computer refurbishing and repair, cosmetology, professional gardening and culinary arts), post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

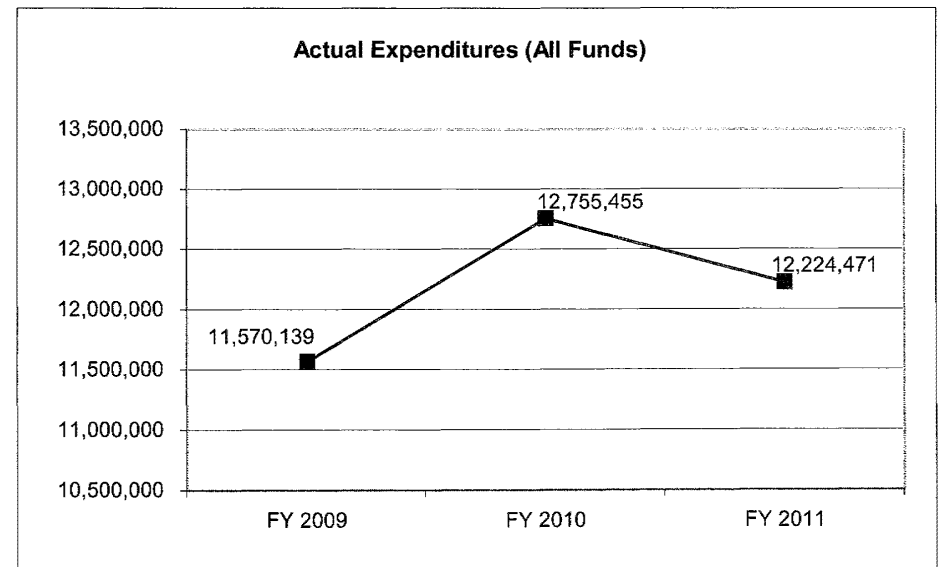
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	14,662,593	15,120,126	12,985,111	12,209,517
Less Reverted (All Funds)	(3,081,370)	(2,393,556)	(538,718)	N/A
Budget Authority (All Funds)	11,581,223	12,726,570	12,446,393	N/A
Actual Expenditures (All Funds)	11,570,139	12,755,455	12,224,471	N/A
Unexpended (All Funds)	11,084	(28,885)	221,922	N/A
Unexpended, by Fund:				
General Revenue	7,801	(32,138)	216,602	N/A
Federal	0	0	0	N/A
Other	3,283	3,253	5,320	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

FY09:
In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	465.02	12,181,688	0	27,829	12,209,517	
				Total	465.02	12,181,688	0	27,829	12,209,517	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	387	4276	PS	(1.00)	(29,998)		0	0	(29,998)	Reallocation of PS and 1.00 FTE from CCC SK II to OCC SK II due to Storekeeper realignment.
Core Reallocation	390	4276	PS	(1.00)	(32,256)		0	0	(32,256)	Reallocation of PS and 1.00 FTE from CCC CO III to CRCC CO III due to CO II/III realignment.
Core Reallocation	504	4276	PS	(6.00)	(177,480)		0	0	(177,480)	Reallocation of PS and 2.00 FTE from ACC CO II, PS and 1.00 FTE from MCC CO II, PS and 2.00 FTE from MECC CO II and PS and 1.00 FTE from FRDC CO II to CCC CO II due to CO II/III realignment.
Core Reallocation	518	4276	PS	(4.00)	(110,100)		0	0	(110,100)	Reallocation of PS and 4.00 FTE from CCC SK I to MTC, FRDC, FCC and ACC SK I due to Storekeeper realignment.
NET DEPARTMENT CHANGES					(12.00)	(349,834)	0	0	(349,834)	
DEPARTMENT CORE REQUEST				PS	453.02	11,831,854	0	27,829	11,859,683	
				Total	453.02	11,831,854	0	27,829	11,859,683	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Chillicothe Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS - 4276 <div style="float: right; text-align: right;">\$3,045,422</div>	Approp. PS - 4276 <div style="float: right; text-align: right;">\$2,957,964</div>
	Total GR Flexibility <div style="float: right; text-align: right;">\$3,045,422</div>	Total GR Flexibility <div style="float: right; text-align: right;">\$2,957,964</div>
	Approp. PS - 6112 <div style="float: right; text-align: right;">\$6,957</div>	Approp. PS - 6112 <div style="float: right; text-align: right;">\$6,957</div>
	Total Other (IRF) Flexibility <div style="float: right; text-align: right;">\$6,957</div>	Total Other (IRF) Flexibility <div style="float: right; text-align: right;">\$6,957</div>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,271	1.93	44,026	2.00	44,026	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,500	0.95	25,139	1.00	25,139	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	485,423	21.61	542,098	29.00	492,098	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,380	1.00	25,728	1.00	25,728	1.00	0	0.00
STOREKEEPER I	222,033	7.76	171,519	6.00	61,419	2.00	0	0.00
STOREKEEPER II	124,764	4.00	112,571	4.00	82,573	3.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	31,923	1.00	31,923	1.00	0	0.00
ACCOUNT CLERK II	47,085	1.89	49,783	2.00	49,783	2.00	0	0.00
EXECUTIVE II	37,968	1.00	39,107	1.00	39,107	1.00	0	0.00
PERSONNEL CLERK	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	29,454	1.00	29,454	1.00	0	0.00
COOK II	305,441	11.84	318,837	12.00	313,837	12.00	0	0.00
COOK III	143,943	4.96	141,427	5.00	141,427	5.00	0	0.00
FOOD SERVICE MGR II	38,700	1.00	35,682	1.00	35,682	1.00	0	0.00
CORRECTIONS OFCR I	6,457,908	223.40	6,502,736	250.00	6,502,736	250.00	0	0.00
CORRECTIONS OFCR II	1,130,107	36.33	1,025,618	41.00	848,138	35.00	0	0.00
CORRECTIONS OFCR III	426,657	12.25	388,777	12.00	356,521	11.00	0	0.00
CORRECTIONS SPV I	199,289	5.01	205,114	5.00	205,114	5.00	0	0.00
CORRECTIONS SPV II	44,220	1.00	45,547	1.00	45,547	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	26,014	1.00	26,014	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,684	1.00	35,684	1.00	0	0.00
CORRECTIONS CLASSIF ASST	306,974	10.03	307,858	14.00	105,498	6.00	0	0.00
RECREATION OFCR I	115,625	4.01	117,432	4.00	117,432	4.00	0	0.00
RECREATION OFCR II	64,986	2.03	63,827	2.00	63,827	2.00	0	0.00
RECREATION OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
INST ACTIVITY COOR	73,565	2.46	91,575	3.00	91,575	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	570,684	16.36	599,556	25.02	866,916	33.02	0	0.00
FUNCTIONAL UNIT MGR CORR	200,007	4.99	203,814	7.00	203,814	7.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
INVESTIGATOR I	29,580	1.00	30,281	1.00	30,281	1.00	0	0.00
LABOR SPV	25,371	1.00	26,141	1.00	26,141	1.00	0	0.00
MAINTENANCE WORKER II	123,687	4.45	142,943	5.00	132,943	5.00	0	0.00
MAINTENANCE SPV I	257,997	8.17	258,905	9.00	258,905	9.00	0	0.00
MAINTENANCE SPV II	33,116	1.00	33,224	1.00	33,224	1.00	0	0.00
LOCKSMITH	28,648	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	60,536	2.00	61,454	2.00	61,454	2.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	44,328	1.00	45,659	1.00	45,659	1.00	0	0.00
CORRECTIONS MGR B2	108,517	2.00	111,773	2.00	111,773	2.00	0	0.00
CORRECTIONS MGR B3	80,889	1.13	61,982	1.00	61,982	1.00	0	0.00
TOTAL - PS	12,224,471	409.56	12,209,517	465.02	11,859,683	453.02	0	0.00
GRAND TOTAL	\$12,224,471	409.56	\$12,209,517	465.02	\$11,859,683	453.02	\$0	0.00
GENERAL REVENUE	\$12,201,962	408.67	\$12,181,688	464.02	\$11,831,854	452.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,509	0.89	\$27,829	1.00	\$27,829	1.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,710,382	284.88	9,038,640	281.00	9,009,060	280.00	0	0.00
INMATE REVOLVING	23,630	0.78	33,876	1.00	33,876	1.00	0	0.00
TOTAL - PS	8,734,012	285.66	9,072,516	282.00	9,042,936	281.00	0	0.00
TOTAL	8,734,012	285.66	9,072,516	282.00	9,042,936	281.00	0	0.00
GRAND TOTAL	\$8,734,012	285.66	\$9,072,516	282.00	\$9,042,936	281.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	9,009,060	0	33,876	9,042,936
EE	0	0	0	0
PSD	0	0	0	0
Total	9,009,060	0	33,876	9,042,936
FTE	280.00	0.00	1.00	281.00

Est. Fringe	5,026,155	0	18,899	5,045,054
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

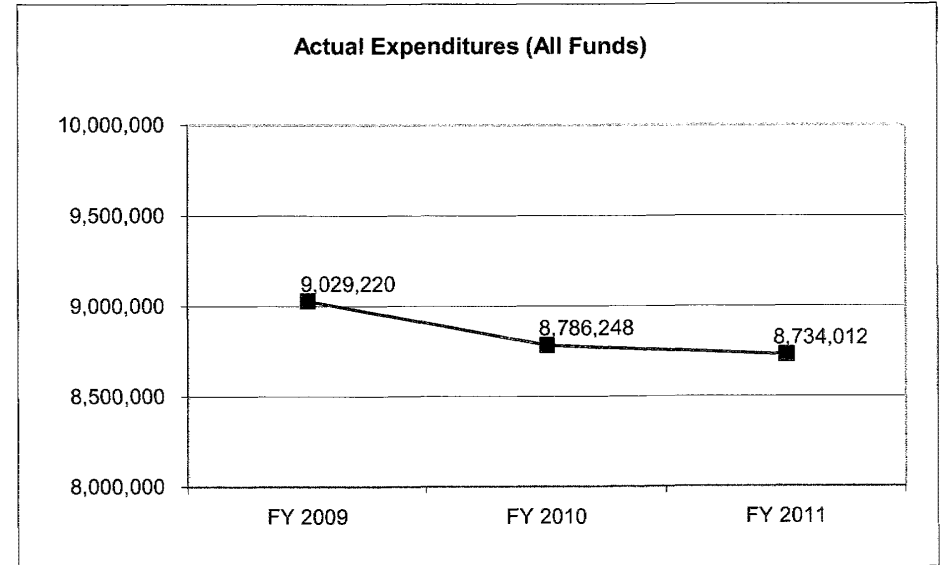
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,543,556	9,409,733	9,167,270	9,072,516
Less Reverted (All Funds)	(475,353)	(426,602)	(274,002)	N/A
Budget Authority (All Funds)	9,068,203	8,983,131	8,893,268	N/A
Actual Expenditures (All Funds)	9,029,220	8,786,248	8,734,012	N/A
Unexpended (All Funds)	38,983	196,883	159,256	N/A
Unexpended, by Fund:				
General Revenue	5,107	163,007	149,010	N/A
Federal	0	0	0	N/A
Other	33,876	33,876	10,246	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Boonville Correctional Center flexed \$160,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	282.00	9,038,640	0	33,876	9,072,516	
				Total	282.00	9,038,640	0	33,876	9,072,516	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	357	5260	PS	(1.00)	(29,580)		0	0	(29,580)	Reallocation of PS and 1.00 FTE from BCC CO II to FRDC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					(1.00)	(29,580)	0	0	(29,580)	
DEPARTMENT CORE REQUEST										
				PS	281.00	9,009,060	0	33,876	9,042,936	
				Total	281.00	9,009,060	0	33,876	9,042,936	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections																				
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST																					
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$2,259,660</td> <td style="width: 40%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$2,252,265</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,259,660</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,252,265</td> </tr> <tr> <td colspan="4" style="padding: 10px 0 0 0;"> </td> </tr> <tr> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$8,469</td> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$8,469</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$8,469</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$8,469</td> </tr> </table>	Approp. PS - 5260	\$2,259,660	Approp. PS - 5260	\$2,252,265	Total GR Flexibility	\$2,259,660	Total GR Flexibility	\$2,252,265					Approp. PS - 1083	\$8,469	Approp. PS - 1083	\$8,469	Total Other (IRF) Flexibility	\$8,469	Total Other (IRF) Flexibility	\$8,469
Approp. PS - 5260	\$2,259,660	Approp. PS - 5260	\$2,252,265																		
Total GR Flexibility	\$2,259,660	Total GR Flexibility	\$2,252,265																		
Approp. PS - 1083	\$8,469	Approp. PS - 1083	\$8,469																		
Total Other (IRF) Flexibility	\$8,469	Total Other (IRF) Flexibility	\$8,469																		
3. Please explain how flexibility was used in the prior and/or current years.																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,202	1.00	26,982	1.00	26,982	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,576	2.00	53,123	2.00	53,123	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	243,167	10.69	283,872	12.00	283,872	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,536	1.95	27,946	1.00	27,946	1.00	0	0.00
STOREKEEPER I	85,845	2.98	92,029	3.00	92,029	3.00	0	0.00
STOREKEEPER II	110,640	3.38	102,976	3.00	102,976	3.00	0	0.00
ACCOUNT CLERK II	24,845	0.97	51,887	2.00	51,887	2.00	0	0.00
EXECUTIVE II	34,276	0.92	42,963	1.00	42,963	1.00	0	0.00
PERSONNEL CLERK	30,190	1.00	30,999	1.00	30,999	1.00	0	0.00
LAUNDRY MANAGER	29,478	0.85	38,415	1.00	38,415	1.00	0	0.00
COOK II	214,777	8.21	213,447	8.00	213,447	8.00	0	0.00
COOK III	85,274	2.91	88,449	3.00	88,449	3.00	0	0.00
FOOD SERVICE MGR II	39,489	1.18	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	4,595,459	157.69	4,873,248	156.00	4,873,248	156.00	0	0.00
CORRECTIONS OFCR II	704,807	22.13	724,345	22.00	694,765	21.00	0	0.00
CORRECTIONS OFCR III	275,399	7.32	234,692	6.00	234,692	6.00	0	0.00
CORRECTIONS SPV I	222,231	5.43	210,577	5.00	210,577	5.00	0	0.00
CORRECTIONS SPV II	37,145	0.83	48,600	1.00	48,600	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,324	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	286,007	8.96	295,886	9.00	61,946	2.00	0	0.00
RECREATION OFCR I	62,134	2.12	59,489	2.00	59,489	2.00	0	0.00
RECREATION OFCR II	36,155	1.12	33,285	1.00	33,285	1.00	0	0.00
RECREATION OFCR III	37,109	1.03	37,031	1.00	37,031	1.00	0	0.00
INST ACTIVITY COOR	58,146	1.98	59,365	2.00	59,365	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,910	1.00	39,033	1.00	39,033	1.00	0	0.00
CORRECTIONS CASEWORKER I	325,203	8.95	367,970	10.00	601,910	17.00	0	0.00
FUNCTIONAL UNIT MGR CORR	194,926	4.71	208,736	5.00	208,736	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	34,778	1.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
LABOR SPV	28,056	1.00	28,898	1.00	28,898	1.00	0	0.00
MAINTENANCE WORKER II	119,438	3.88	126,838	4.00	97,258	3.00	0	0.00
MAINTENANCE SPV I	133,302	4.00	137,270	4.00	137,270	4.00	0	0.00
MAINTENANCE SPV II	38,391	1.11	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	32,982	1.00	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	60,047	2.00	0	0.00
FIRE & SAFETY SPEC	31,720	1.00	33,285	1.00	33,285	1.00	0	0.00
CORRECTIONS MGR B1	42,369	1.00	43,490	1.00	43,490	1.00	0	0.00
CORRECTIONS MGR B2	103,641	2.00	106,137	2.00	106,137	2.00	0	0.00
CORRECTIONS MGR B3	57,855	1.00	58,494	1.00	58,494	1.00	0	0.00
STOREKEEPER	7,865	0.30	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,369	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,734,012	285.66	9,072,516	282.00	9,042,936	281.00	0	0.00
GRAND TOTAL	\$8,734,012	285.66	\$9,072,516	282.00	\$9,042,936	281.00	\$0	0.00
GENERAL REVENUE	\$8,710,382	284.88	\$9,038,640	281.00	\$9,009,060	280.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,630	0.78	\$33,876	1.00	\$33,876	1.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	0	0.00
TOTAL - PS	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	0	0.00
TOTAL	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	0	0.00
GRAND TOTAL	\$17,407,460	572.79	\$17,464,036	546.00	\$17,429,725	545.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	17,429,725	0	0	17,429,725
EE	0	0	0	0
PSD	0	0	0	0
Total	17,429,725	0	0	17,429,725
FTE	545.00	0.00	0.00	545.00

Est. Fringe	9,724,044	0	0	9,724,044
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a custody level 3-4 male institution located in Farmington, Missouri. The institution houses general population offenders, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, substance abuse, academic education, vocational education (applied computer technology), post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations

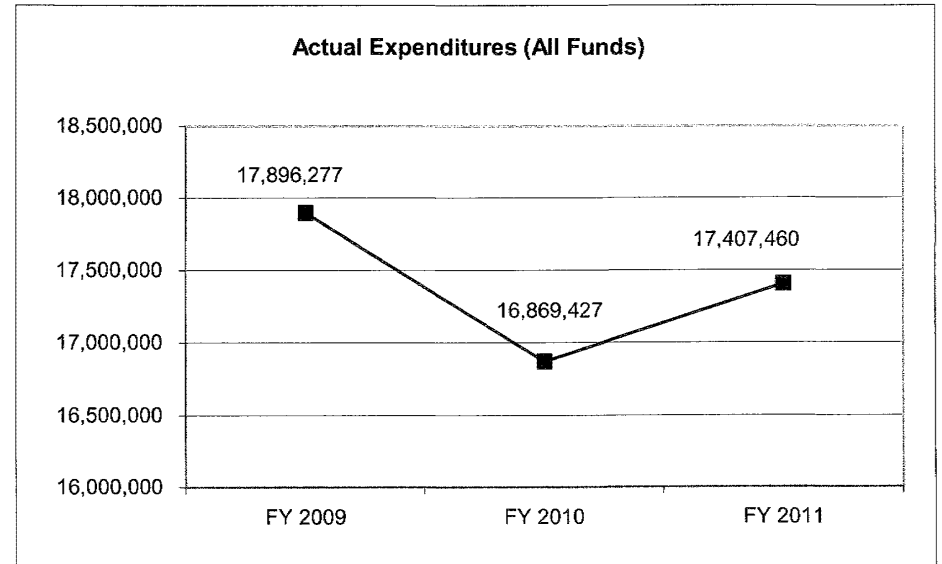
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Farmington Correctional Center

Budget Unit 96555C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	19,004,337	18,814,294	19,116,080	17,464,036
Less Reverted (All Funds)	(1,103,301)	(1,033,050)	(1,466,725)	N/A
Budget Authority (All Funds)	17,901,036	17,781,244	17,649,355	N/A
Actual Expenditures (All Funds)	17,896,277	16,869,427	17,407,460	N/A
Unexpended (All Funds)	4,759	911,817	241,895	N/A
Unexpended, by Fund:				
General Revenue	4,759	911,817	241,895	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	546.00	17,464,036	0	0	17,464,036	
			Total	546.00	17,464,036	0	0	17,464,036	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	363	6284	PS	1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from FCC SK I to MCC SK I due to Storekeeper realignment.
Core Reallocation	364	6284	PS	(1.00)	(29,580)	0	0	(29,580)	Reallocation of PS and 1.00 FTE from FCC CO II to MCC CO II due to CO II/III realignment.
Core Reallocation	502	6284	PS	(1.00)	(32,256)	0	0	(32,256)	Reallocation of PS and 1.00 FTE from CCC CO III to CRCC CO III due to CO II/III realignment.
NET DEPARTMENT CHANGES				(1.00)	(34,311)	0	0	(34,311)	
DEPARTMENT CORE REQUEST									
			PS	545.00	17,429,725	0	0	17,429,725	
			Total	545.00	17,429,725	0	0	17,429,725	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Farmington Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 6284</td> <td style="width: 40%; text-align: right;">\$4,366,009</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,366,009</td> </tr> </table>	Approp. PS - 6284	\$4,366,009	Total GR Flexibility	\$4,366,009	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 6284</td> <td style="width: 40%; text-align: right;">\$4,357,431</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,357,431</td> </tr> </table>	Approp. PS - 6284	\$4,357,431	Total GR Flexibility	\$4,357,431
Approp. PS - 6284	\$4,366,009									
Total GR Flexibility	\$4,366,009									
Approp. PS - 6284	\$4,357,431									
Total GR Flexibility	\$4,357,431									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	64,116	3.00	66,040	3.00	66,040	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,016	1.01	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	101,575	4.02	104,207	4.00	104,207	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	420,405	18.56	422,533	18.00	422,533	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	104,173	3.96	110,041	4.00	110,041	4.00	0	0.00
STOREKEEPER I	172,061	6.01	152,243	5.00	179,768	6.00	0	0.00
STOREKEEPER II	133,803	4.00	137,671	4.00	137,671	4.00	0	0.00
SUPPLY MANAGER I	31,807	1.00	32,668	1.00	32,668	1.00	0	0.00
ACCOUNT CLERK II	49,229	2.00	50,628	2.00	50,628	2.00	0	0.00
EXECUTIVE II	40,231	1.00	41,418	1.00	41,418	1.00	0	0.00
PERSONNEL CLERK	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
COOK II	529,469	20.14	545,009	20.00	545,009	20.00	0	0.00
COOK III	148,982	5.02	154,673	5.00	154,673	5.00	0	0.00
FOOD SERVICE MGR II	33,781	0.99	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS OFCR I	10,046,718	343.09	10,493,992	337.00	10,493,992	337.00	0	0.00
CORRECTIONS OFCR II	1,478,169	45.72	1,566,061	47.00	1,536,481	46.00	0	0.00
CORRECTIONS OFCR III	557,038	15.42	570,501	15.00	538,245	14.00	0	0.00
CORRECTIONS SPV I	209,204	5.08	254,772	6.00	254,772	6.00	0	0.00
CORRECTIONS SPV II	47,275	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	30,628	1.00	31,543	1.00	31,543	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	374,790	11.96	451,758	14.00	150,978	5.00	0	0.00
RECREATION OFCR I	152,028	5.05	155,130	5.00	155,130	5.00	0	0.00
RECREATION OFCR II	201,281	6.02	206,770	6.00	206,770	6.00	0	0.00
RECREATION OFCR III	81,924	2.00	84,382	2.00	84,382	2.00	0	0.00
INST ACTIVITY COOR	31,398	1.06	30,999	1.00	30,999	1.00	0	0.00
CORRECTIONS TRAINING OFCR	44,209	1.02	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS CASEWORKER I	582,247	16.11	656,959	18.00	957,739	27.00	0	0.00
CORRECTIONS CASEWORKER II	82,125	2.00	84,382	2.00	84,382	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	424,835	10.22	432,674	10.00	432,674	10.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	81,114	2.51	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	31,210	1.00	32,111	1.00	32,111	1.00	0	0.00
LABOR SPV	50,763	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	105,227	3.68	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	385,572	12.05	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	68,329	1.99	0	0.00	0	0.00	0	0.00
LOCKSMITH	30,626	1.04	0	0.00	0	0.00	0	0.00
GARAGE SPV	35,320	1.00	36,375	1.00	36,375	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,758	1.01	29,437	1.00	29,437	1.00	0	0.00
CORRECTIONS MGR B1	97,864	2.00	100,800	2.00	100,800	2.00	0	0.00
CORRECTIONS MGR B2	101,443	2.00	104,485	2.00	104,485	2.00	0	0.00
CORRECTIONS MGR B3	71,937	1.05	73,682	1.00	73,682	1.00	0	0.00
TOTAL - PS	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	0	0.00
GRAND TOTAL	\$17,407,460	572.79	\$17,464,036	546.00	\$17,429,725	545.00	\$0	0.00
GENERAL REVENUE	\$17,407,460	572.79	\$17,464,036	546.00	\$17,429,725	545.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	0	0.00
TOTAL - PS	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	0	0.00
TOTAL	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	0	0.00
GRAND TOTAL	\$14,237,861	473.00	\$15,006,299	478.00	\$14,980,829	477.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	14,980,829	0	0	14,980,829
EE	0	0	0	0
PSD	0	0	0	0
Total	14,980,829	0	0	14,980,829
FTE	477.00	0.00	0.00	477.00

Est. Fringe	8,357,804	0	0	8,357,804
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

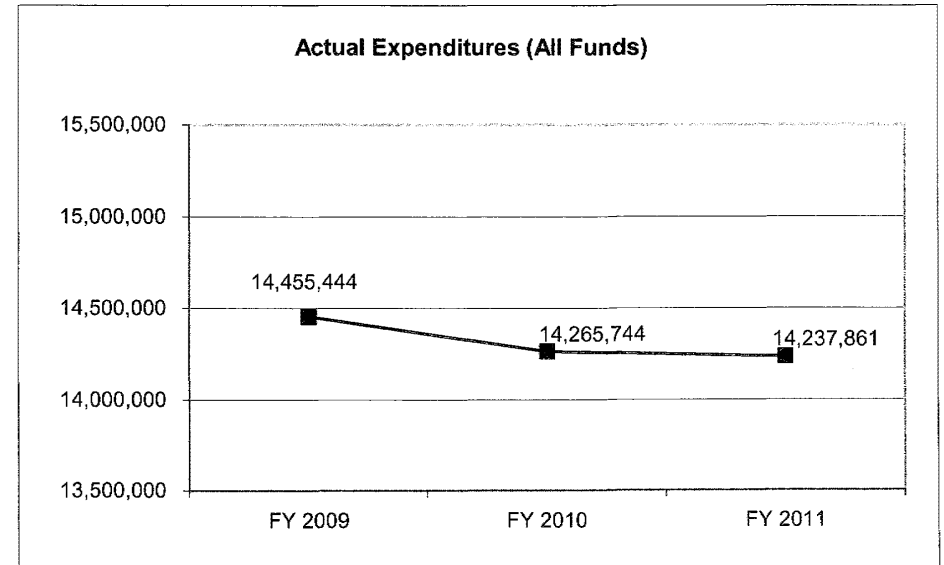
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,626,736	15,503,805	15,601,954	15,006,299
Less Reverted (All Funds)	(1,170,429)	(705,423)	(1,084,809)	N/A
Budget Authority (All Funds)	14,456,307	14,798,382	14,517,145	N/A
Actual Expenditures (All Funds)	14,455,444	14,265,744	14,237,861	N/A
Unexpended (All Funds)	863	532,638	279,284	N/A
Unexpended, by Fund:				
General Revenue	863	532,638	279,284	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	478.00	15,006,299	0	0	15,006,299	
				Total	478.00	15,006,299	0	0	15,006,299	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	443	8113	PS	(2.00)	(55,050)		0	0	(55,050)	Reallocation of PS and 2.00 FTE from WMCC SK I to TCC and MCC SK I due to Storekeeper realignment.
Core Reallocation	445	8113	PS	1.00	29,580		0	0	29,580	Reallocation of PS and 1.00 FTE from WERDCC CO II to to WMCC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					(1.00)	(25,470)	0	0	(25,470)	
DEPARTMENT CORE REQUEST				PS	477.00	14,980,829	0	0	14,980,829	
				Total	477.00	14,980,829	0	0	14,980,829	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Western Missouri Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 8113</td> <td style="width: 20%; text-align: right;">\$3,751,575</td> <td style="width: 40%;">Approp. PS - 8113</td> <td style="width: 20%; text-align: right;">\$3,745,207</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,751,575</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,745,207</td> </tr> </table>	Approp. PS - 8113	\$3,751,575	Approp. PS - 8113	\$3,745,207	Total GR Flexibility	\$3,751,575	Total GR Flexibility	\$3,745,207
Approp. PS - 8113	\$3,751,575	Approp. PS - 8113	\$3,745,207						
Total GR Flexibility	\$3,751,575	Total GR Flexibility	\$3,745,207						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	39,212	1.81	44,026	2.00	46,026	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,556	3.00	76,793	3.00	76,793	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	29,380	1.00	29,380	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	422,953	18.65	469,098	20.00	467,098	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,370	2.00	51,887	2.00	51,887	2.00	0	0.00
STOREKEEPER I	227,591	7.88	238,394	8.00	183,344	6.00	0	0.00
STOREKEEPER II	125,624	4.00	102,609	3.00	102,609	3.00	0	0.00
SUPPLY MANAGER I	32,256	1.00	33,224	1.00	33,224	1.00	0	0.00
ACCOUNT CLERK II	51,216	2.00	52,752	2.00	52,752	2.00	0	0.00
EXECUTIVE II	37,968	1.00	39,107	1.00	39,107	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
LAUNDRY MANAGER	27,398	0.82	34,423	1.00	34,423	1.00	0	0.00
COOK I	6,793	0.29	0	0.00	0	0.00	0	0.00
COOK II	224,718	8.76	232,082	9.00	221,082	9.00	0	0.00
COOK III	147,613	5.10	129,032	5.00	139,032	5.00	0	0.00
FOOD SERVICE MGR II	32,869	1.00	33,224	1.00	34,224	1.00	0	0.00
CORRECTIONS OFCR I	8,335,905	285.28	8,778,049	285.00	8,778,049	285.00	0	0.00
CORRECTIONS OFCR II	1,207,594	37.43	1,266,714	38.00	1,296,294	39.00	0	0.00
CORRECTIONS OFCR III	427,704	11.76	459,594	12.00	459,594	12.00	0	0.00
CORRECTIONS SPV I	175,311	4.57	196,413	5.00	192,413	5.00	0	0.00
CORRECTIONS SPV II	37,186	0.83	44,644	1.00	48,644	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	16,878	0.65	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS CLASSIF ASST	370,750	11.78	387,301	12.00	96,521	3.00	0	0.00
RECREATION OFCR I	144,733	4.77	185,363	6.00	185,363	6.00	0	0.00
RECREATION OFCR II	143,581	4.17	141,201	4.00	136,201	4.00	0	0.00
RECREATION OFCR III	43,775	1.09	42,963	1.00	42,963	1.00	0	0.00
INST ACTIVITY COOR	63,795	2.01	65,384	2.00	65,384	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	335,242	9.46	423,614	12.00	719,394	21.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	388,700	10.02	398,536	10.00	398,536	10.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	59,557	1.98	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
LABOR SPV	123,508	4.76	132,635	5.00	132,635	5.00	0	0.00
MAINTENANCE WORKER II	27,660	1.00	28,490	1.00	28,490	1.00	0	0.00
MAINTENANCE SPV I	218,521	6.84	230,527	7.00	230,527	7.00	0	0.00
MAINTENANCE SPV II	13,904	0.42	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	31,722	1.00	33,525	1.00	33,525	1.00	0	0.00
MOTOR VEHICLE MECHANIC	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	53,450	1.78	62,579	2.00	62,579	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS MGR B1	46,863	1.00	48,269	1.00	48,269	1.00	0	0.00
CORRECTIONS MGR B2	100,612	2.09	100,970	2.00	100,970	2.00	0	0.00
CORRECTIONS MGR B3	59,873	1.00	61,669	1.00	61,669	1.00	0	0.00
TOTAL - PS	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	0	0.00
GRAND TOTAL	\$14,237,861	473.00	\$15,006,299	478.00	\$14,980,829	477.00	\$0	0.00
GENERAL REVENUE	\$14,237,861	473.00	\$15,006,299	478.00	\$14,980,829	477.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	0	0.00
TOTAL - PS	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	0	0.00
TOTAL	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	0	0.00
GRAND TOTAL	\$10,036,902	329.97	\$10,478,807	325.00	\$10,456,997	324.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	10,456,997	0	0	10,456,997
EE	0	0	0	0
PSD	0	0	0	0
Total	10,456,997	0	0	10,456,997
FTE	324.00	0.00	0.00	324.00

Est. Fringe	5,833,959	0	0	5,833,959
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

3. PROGRAM LISTING (list programs included in this core funding)

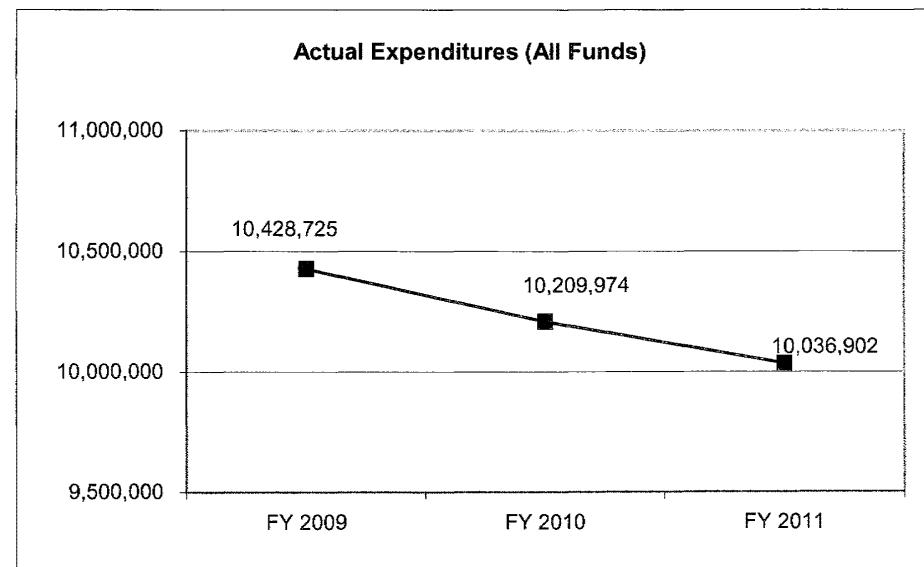
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,003,465	10,893,430	10,645,288	10,478,807
Less Reverted (All Funds)	(572,755)	(495,652)	(319,359)	NA
Budget Authority (All Funds)	10,430,710	10,397,778	10,325,929	NA
Actual Expenditures (All Funds)	10,428,725	10,209,974	10,036,902	NA
Unexpended (All Funds)	1,985	187,804	289,027	NA
Unexpended, by Fund:				
General Revenue	1,985	187,804	289,027	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	325.00	10,478,807	0	0	10,478,807	
				Total	325.00	10,478,807	0	0	10,478,807	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	422	8115	PS	(2.00)	(55,050)		0	0	(55,050)	Reallocation of PS and 2.00 FTE from PCC SK I to MCC SK I due to Storekeeper realignment.
Core Reallocation	423	8115	PS	1.00	32,256		0	0	32,256	Reallocation of PS and 1.00 FTE from MCC CO III to PCC CO III due to CO II/III realignment.
Core Reallocation	509	8115	PS	1.00	29,580		0	0	29,580	Reallocation of PS and 1.00 FTE from WERDCC CO II to PCC CO II due to CO II/III realignment.
Core Reallocation	753	8115	PS	(1.00)	(28,596)		0	0	(28,596)	Reallocate PS and 1.00 FTE from PCC CO I to JCCC CO I for Social Rehabilitation Unit.
NET DEPARTMENT CHANGES					(1.00)	(21,810)	0	0	(21,810)	
DEPARTMENT CORE REQUEST										
				PS	324.00	10,456,997	0	0	10,456,997	
				Total	324.00	10,456,997	0	0	10,456,997	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Potosi Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY11.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 8115</td> <td style="width: 50%; text-align: right;">\$2,619,702</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,619,702</td> </tr> </table>		Approp. PS - 8115	\$2,619,702	Total GR Flexibility	\$2,619,702
Approp. PS - 8115	\$2,619,702						
Total GR Flexibility	\$2,619,702						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 8115</td> <td style="width: 50%; text-align: right;">\$2,614,249</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,614,249</td> </tr> </table>		Approp. PS - 8115	\$2,614,249	Total GR Flexibility	\$2,614,249
Approp. PS - 8115	\$2,614,249						
Total GR Flexibility	\$2,614,249						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,337	1.00	22,013	1.00	22,013	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,564	1.00	28,391	1.00	28,391	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,430	8.11	183,373	8.00	207,949	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	77,034	3.14	50,627	2.00	50,627	2.00	0	0.00
STOREKEEPER I	103,463	3.75	89,271	3.00	34,221	1.00	0	0.00
STOREKEEPER II	95,555	3.00	98,422	3.00	98,422	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	51,887	2.00	27,311	1.00	0	0.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
PERSONNEL CLERK	29,054	1.00	29,911	1.00	29,911	1.00	0	0.00
LAUNDRY MGR I	32,256	1.00	33,224	1.00	33,224	1.00	0	0.00
COOK II	237,483	9.26	237,770	10.00	237,770	10.00	0	0.00
COOK III	124,798	4.22	121,354	4.00	121,354	4.00	0	0.00
FOOD SERVICE MGR II	37,968	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS OFCR I	5,897,068	202.00	6,331,830	199.00	6,303,234	198.00	0	0.00
CORRECTIONS OFCR II	826,991	25.59	865,917	26.00	895,497	27.00	0	0.00
CORRECTIONS OFCR III	239,173	6.58	258,139	7.00	290,395	8.00	0	0.00
CORRECTIONS SPV I	256,167	6.45	184,040	5.00	184,040	5.00	0	0.00
CORRECTIONS SPV II	45,950	1.00	47,364	1.00	47,364	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,232	0.97	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS CLASSIF ASST	215,740	6.97	223,283	7.00	56,183	2.00	0	0.00
RECREATION OFCR I	125,501	4.04	97,100	3.00	97,100	3.00	0	0.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
INST ACTIVITY COOR	26,488	0.82	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,968	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS CASEWORKER I	248,377	6.87	291,474	8.00	458,574	13.00	0	0.00
CORRECTIONS CASEWORKER II	36,237	1.01	37,031	1.00	37,031	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,320	4.91	211,739	5.00	211,739	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	6,134	0.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,552	1.00	37,031	1.00	37,031	1.00	0	0.00
MAINTENANCE WORKER II	112,216	4.01	115,382	4.00	115,382	4.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE SPV I	159,282	5.00	129,001	4.00	129,001	4.00	0	0.00
LOCKSMITH	33,436	1.00	34,423	1.00	34,423	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	89,818	3.04	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	31,952	1.01	32,667	1.00	32,667	1.00	0	0.00
CORRECTIONS MGR B1	47,343	1.03	47,200	1.00	47,200	1.00	0	0.00
CORRECTIONS MGR B2	105,247	2.00	108,404	2.00	108,404	2.00	0	0.00
CORRECTIONS MGR B3	60,140	1.00	61,944	1.00	61,944	1.00	0	0.00
TOTAL - PS	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	0	0.00
GRAND TOTAL	\$10,036,902	329.97	\$10,478,807	325.00	\$10,456,997	324.00	\$0	0.00
GENERAL REVENUE	\$10,036,902	329.97	\$10,478,807	325.00	\$10,456,997	324.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	0	0.00
TOTAL - PS	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	0	0.00
TOTAL	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	0	0.00
GRAND TOTAL	\$12,484,697	415.45	\$12,502,061	396.66	\$12,739,322	404.66	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	12,739,322	0	0	12,739,322
EE	0	0	0	0
PSD	0	0	0	0
Total	12,739,322	0	0	12,739,322
FTE	404.66	0.00	0.00	404.66

Est. Fringe	7,107,268	0	0	7,107,268
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

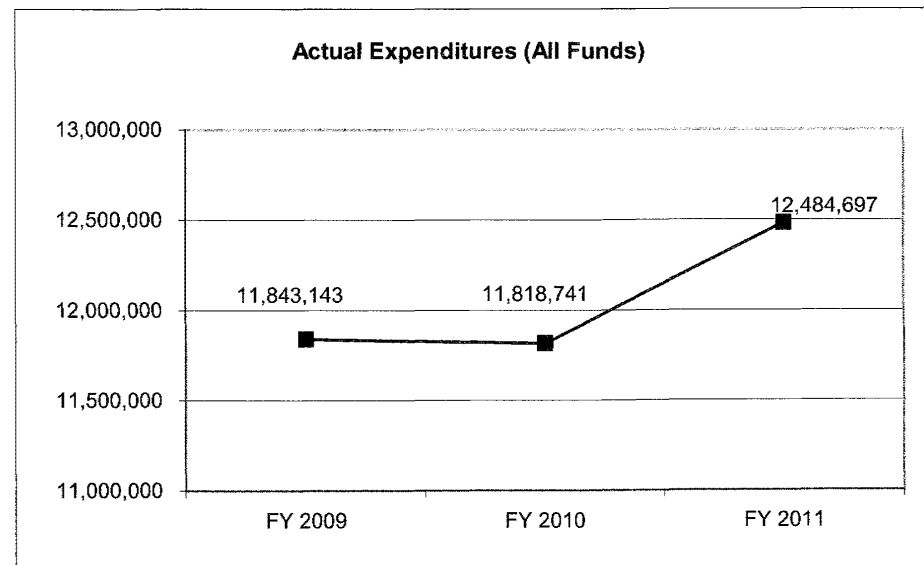
Adult Correctional Institutions Operations	Substance Abuse Services
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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,530,803	12,372,159	12,943,850	12,502,061
Less Reverted (All Funds)	(673,449)	(562,933)	(388,316)	N/A
Budget Authority (All Funds)	11,857,354	11,809,226	12,555,534	N/A
Actual Expenditures (All Funds)	11,843,143	11,818,741	12,484,697	N/A
Unexpended (All Funds)	14,211	(9,515)	70,837	N/A
Unexpended, by Fund:				
General Revenue	14,211	(9,515)	70,837	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton Reception & Diagnostic Correctional Center received \$13,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	396.66	12,502,061	0	0	12,502,061	
			Total	396.66	12,502,061	0	0	12,502,061	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	370	7052	PS	1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from CCC SK I to FRDC SK I due to Storekeeper realignment.
Core Reallocation	371	7052	PS	1.00	32,256	0	0	32,256	Reallocation of PS and 1.00 FTE from JCCC CO III to FRDC CO III due to CO II/III realignment.
Core Reallocation	503	7052	PS	6.00	177,480	0	0	177,480	Reallocate PS and 3.00 FTE from TCC CO II, PS and 1.00 FTE from CRCC CO II, PS and 1.00 FTE from BCC CO II and PS and 1.00 FTE from CCC CO II to FRDC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES				8.00	237,261	0	0	237,261	
DEPARTMENT CORE REQUEST									
			PS	404.66	12,739,322	0	0	12,739,322	
			Total	404.66	12,739,322	0	0	12,739,322	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY11.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 7052</td> <td style="width: 50%; text-align: right;">\$3,125,515</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,125,515</td> </tr> </table>		Approp. PS - 7052	\$3,125,515	Total GR Flexibility	\$3,125,515
Approp. PS - 7052	\$3,125,515						
Total GR Flexibility	\$3,125,515						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 7052</td> <td style="width: 50%; text-align: right;">\$3,184,831</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,184,831</td> </tr> </table>		Approp. PS - 7052	\$3,184,831	Total GR Flexibility	\$3,184,831
Approp. PS - 7052	\$3,184,831						
Total GR Flexibility	\$3,184,831						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	40,137	1.87	114,973	5.00	114,973	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,100	1.01	26,574	1.00	26,574	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,808	1.00	26,574	1.00	26,574	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,562	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	448,660	20.05	402,136	16.66	402,136	16.66	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	117,988	4.75	123,897	5.00	123,897	5.00	0	0.00
STOREKEEPER I	86,997	3.00	65,031	2.00	92,556	3.00	0	0.00
STOREKEEPER II	69,645	2.17	66,101	2.00	66,101	2.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
EXECUTIVE II	35,422	1.00	36,375	1.00	36,375	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
LAUNDRY MANAGER	32,936	1.00	33,224	1.00	33,224	1.00	0	0.00
COOK II	248,633	9.41	269,155	10.00	269,155	10.00	0	0.00
COOK III	125,160	4.07	126,814	4.00	126,814	4.00	0	0.00
FOOD SERVICE MGR II	33,790	1.01	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	7,769,172	266.01	8,156,221	263.00	8,156,221	263.00	0	0.00
CORRECTIONS OFCR II	733,980	23.22	748,792	24.00	926,272	30.00	0	0.00
CORRECTIONS OFCR III	384,404	10.95	393,444	11.00	425,700	12.00	0	0.00
CORRECTIONS SPV I	282,966	7.05	252,601	6.00	252,601	6.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	48,600	1.00	48,600	1.00	0	0.00
CORRS IDENTIFICATION OFCR	60,250	2.00	64,865	2.00	64,865	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,074	1.01	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	110,537	3.70	122,933	4.00	58,907	2.00	0	0.00
RECREATION OFCR I	31,716	1.00	32,667	1.00	32,667	1.00	0	0.00
RECREATION OFCR II	69,372	2.00	71,453	2.00	71,453	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	30,621	1.00	31,543	1.00	31,543	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,578	1.01	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	433,524	11.65	456,121	12.00	520,147	14.00	0	0.00
CORRECTIONS CASEWORKER II	118,488	2.86	128,260	3.00	128,260	3.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	109,490	2.80	119,719	3.00	119,719	3.00	0	0.00
PROBATION & PAROLE ASST I	2,815	0.10	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	30,999	1.00	30,999	1.00	0	0.00
MAINTENANCE WORKER II	183,314	6.50	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	166,210	5.02	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	38,719	1.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	29,028	1.02	0	0.00	0	0.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	82,895	2.81	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	19,228	0.67	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	31,513	0.71	48,278	1.00	48,278	1.00	0	0.00
CORRECTIONS MGR B2	99,199	1.89	106,121	2.00	106,121	2.00	0	0.00
CORRECTIONS MGR B3	66,030	1.00	68,011	1.00	68,011	1.00	0	0.00
TOTAL - PS	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	0	0.00
GRAND TOTAL	\$12,484,697	415.45	\$12,502,061	396.66	\$12,739,322	404.66	\$0	0.00
GENERAL REVENUE	\$12,484,697	415.45	\$12,502,061	396.66	\$12,739,322	404.66		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT						
	Substance Abuse Services	DORS Staff	Institutional E&E Pool	FRDC	REACT	Total
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
TOTAL	\$8,570,314	\$125,392	\$67,231	\$21,984	\$99,246	\$8,884,167

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

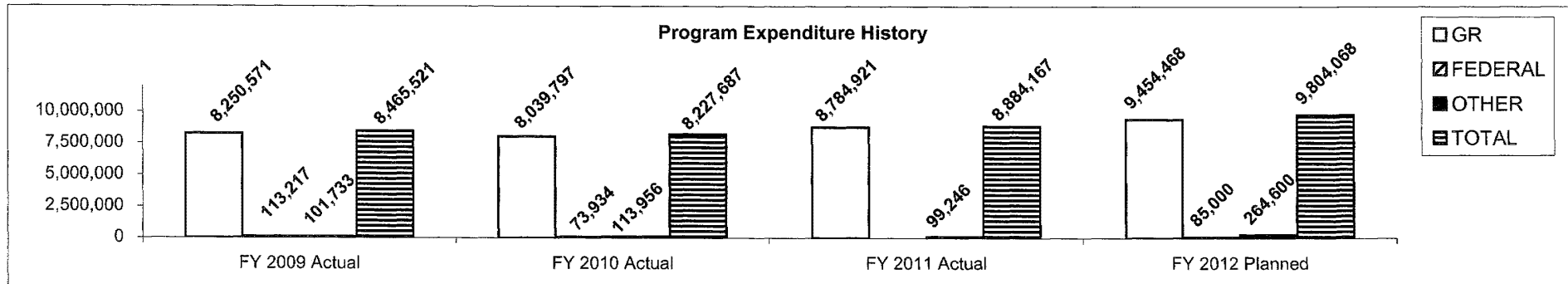
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

7b. Provide an efficiency measure.

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,267,139	300.94	9,593,990	297.00	9,565,031	296.00	0	0.00
INMATE REVOLVING	72,139	2.00	88,206	2.00	88,206	2.00	0	0.00
TOTAL - PS	9,339,278	302.94	9,682,196	299.00	9,653,237	298.00	0	0.00
TOTAL	9,339,278	302.94	9,682,196	299.00	9,653,237	298.00	0	0.00
GRAND TOTAL	\$9,339,278	302.94	\$9,682,196	299.00	\$9,653,237	298.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,565,031	0	88,206	9,653,237	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,565,031	0	88,206	9,653,237	Total	0	0	0	0
FTE	296.00	0.00	2.00	298.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	5,336,331	0	49,210	5,385,541	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, academic education, vocational education (computer servicing) post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

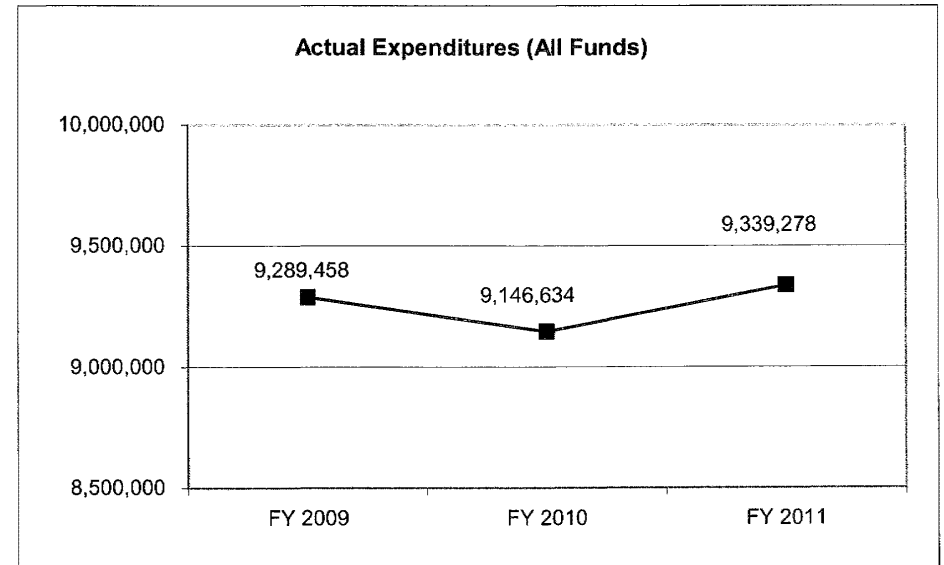
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,780,506	9,470,546	9,398,241	9,682,196
Less Reverted (All Funds)	(413,340)	(426,896)	(36,144)	N/A
Budget Authority (All Funds)	9,367,166	9,043,650	9,362,097	N/A
Actual Expenditures (All Funds)	9,289,458	9,146,634	9,339,278	N/A
Unexpended (All Funds)	77,708	(102,984)	22,819	N/A
Unexpended, by Fund:				
General Revenue	306	(141,350)	6,752	N/A
Federal	0	0	0	N/A
Other	77,402	38,366	16,067	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	299.00	9,593,990	0	88,206	9,682,196	
				Total	299.00	9,593,990	0	88,206	9,682,196	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	433	4298	PS	1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from WMCC SK II to TCC SK II due to Storekeeper realignment.	
Core Reallocation	434	4298	PS	(3.00)	(88,740)	0	0	(88,740)	Reallocation of PS and 3.00 FTE from TCC CO II to FRDC CO II due to CO II/III realignment.	
Core Reallocation	513	4298	PS	1.00	32,256	0	0	32,256	Reallocation of PS and 1.00 FTE from WRDCC CO III to TCC CO III due to CO II/III realignment.	
NET DEPARTMENT CHANGES				(1.00)	(28,959)	0	0	(28,959)		
DEPARTMENT CORE REQUEST										
				PS	298.00	9,565,031	0	88,206	9,653,237	
				Total	298.00	9,565,031	0	88,206	9,653,237	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS - 4298	Approp. PS - 4298
	\$2,398,498	\$2,391,258
	Total GR Flexibility	Total GR Flexibility
	\$2,398,498	\$2,391,258
	Approp. PS - 6069	Approp. PS - 6069
	\$22,052	\$22,052
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$22,052	\$22,052

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	26,343	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,583	1.00	0	0.00	26,343	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,132	1.00	27,946	1.00	27,946	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	204,642	8.94	214,359	9.00	214,359	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,328	2.00	54,928	2.00	54,928	2.00	0	0.00
STOREKEEPER I	94,828	3.36	63,425	2.00	63,425	2.00	0	0.00
STOREKEEPER II	85,824	2.61	101,720	3.00	129,245	4.00	0	0.00
SUPPLY MANAGER I	32,179	1.00	33,224	1.00	33,224	1.00	0	0.00
ACCOUNT CLERK II	28,570	1.06	28,391	1.00	28,391	1.00	0	0.00
EXECUTIVE II	38,793	1.00	39,861	1.00	39,861	1.00	0	0.00
PERSONNEL CLERK	27,206	1.00	28,020	1.00	28,020	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	215,723	8.33	213,241	8.00	213,241	8.00	0	0.00
COOK III	105,355	3.61	90,465	3.00	90,465	3.00	0	0.00
FOOD SERVICE MGR II	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS OFCR I	5,076,962	173.83	5,387,932	172.00	5,387,932	172.00	0	0.00
CORRECTIONS OFCR II	854,144	26.02	878,920	26.00	790,180	23.00	0	0.00
CORRECTIONS OFCR III	214,747	5.94	222,838	6.00	255,094	7.00	0	0.00
CORRECTIONS SPV I	264,764	6.42	255,012	6.00	253,012	6.00	0	0.00
CORRECTIONS SPV II	46,248	1.00	47,635	1.00	47,635	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	24,306	0.92	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,282	1.07	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CLASSIF ASST	250,275	8.03	255,419	8.00	60,899	2.00	0	0.00
RECREATION OFCR I	94,058	3.00	96,878	3.00	96,878	3.00	0	0.00
RECREATION OFCR II	67,500	2.00	69,525	2.00	69,525	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	57,366	1.82	64,507	2.00	64,507	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,312	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CASEWORKER I	399,402	9.70	358,705	9.00	557,225	15.00	0	0.00
FUNCTIONAL UNIT MGR CORR	195,183	4.71	172,768	4.00	170,768	4.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
LABOR SPV	57,429	2.23	79,072	3.00	79,072	3.00	0	0.00
MAINTENANCE WORKER II	37,158	1.38	58,908	2.00	58,908	2.00	0	0.00
MAINTENANCE SPV I	126,492	4.00	129,619	4.00	129,619	4.00	0	0.00
MAINTENANCE SPV II	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
LOCKSMITH	32,998	1.00	33,842	1.00	33,842	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	29,644	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	45,163	1.00	46,518	1.00	46,518	1.00	0	0.00
CORRECTIONS MGR B2	94,086	2.00	96,437	2.00	96,437	2.00	0	0.00
CORRECTIONS MGR B3	64,076	0.96	68,527	1.00	68,527	1.00	0	0.00
TOTAL - PS	9,339,278	302.94	9,682,196	299.00	9,653,237	298.00	0	0.00
GRAND TOTAL	\$9,339,278	302.94	\$9,682,196	299.00	\$9,653,237	298.00	\$0	0.00
GENERAL REVENUE	\$9,267,139	300.94	\$9,593,990	297.00	\$9,565,031	296.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$72,139	2.00	\$88,206	2.00	\$88,206	2.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	0	0.00
TOTAL - PS	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	0	0.00
TOTAL	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	0	0.00
GRAND TOTAL	\$15,111,658	505.19	\$14,989,309	484.00	\$14,983,507	484.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	14,983,507	0	0	14,983,507
EE	0	0	0	0
PSD	0	0	0	0
Total	14,983,507	0	0	14,983,507
FTE	484.00	0.00	0.00	484.00

Est. Fringe	8,359,299	0	0	8,359,299
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile offenders (under the age of 17). The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

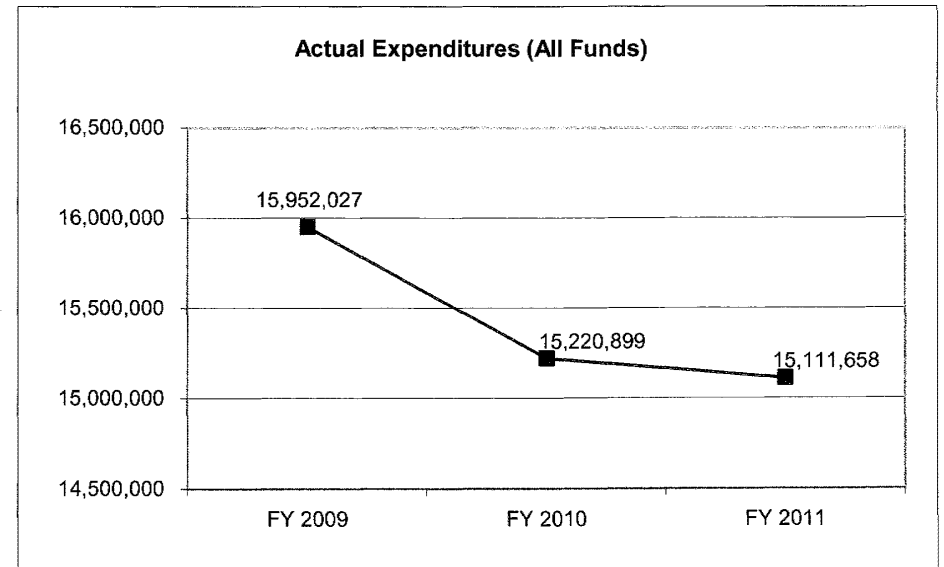
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,066,394	15,905,730	15,689,798	14,989,309
Less Reverted (All Funds)	(112,718)	(723,711)	(470,694)	N/A
Budget Authority (All Funds)	15,953,676	15,182,019	15,219,104	N/A
Actual Expenditures (All Funds)	15,952,027	15,220,899	15,111,658	N/A
Unexpended (All Funds)	1,649	(38,880)	107,446	N/A
Unexpended, by Fund:				
General Revenue	1,649	(38,880)	107,446	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western Reception & Diagnostic Correctional Center received \$43,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	484.00	14,989,309	0	0	14,989,309	
				Total	484.00	14,989,309	0	0	14,989,309	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	448	2312	PS	(1.00)	(28,596)		0	0	(28,596)	Reallocation of PS and 1.00 FTE from WRDCC CO I to JCCC CO I for Social Rehabilitation Unit.
Core Reallocation	449	2312	PS	2.00	55,050		0	0	55,050	Reallocation of PS and 2.00 FTE from WERDCC SK I to WRDCC SK I due to Storekeeper realignment.
Core Reallocation	453	2312	PS	(1.00)	(32,256)		0	0	(32,256)	Reallocation of PS and 1.00 FTE from WRDCC CO II to TCC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					0.00	(5,802)	0	0	(5,802)	
DEPARTMENT CORE REQUEST				PS	484.00	14,983,507	0	0	14,983,507	
				Total	484.00	14,983,507	0	0	14,983,507	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2312 </td> <td style="width: 50%; text-align: right;"> \$3,747,327 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$3,747,327 </td> </tr> </table>	Approp. PS - 2312	\$3,747,327	Total GR Flexibility	\$3,747,327
Approp. PS - 2312	\$3,747,327				
Total GR Flexibility	\$3,747,327				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2312 </td> <td style="width: 50%; text-align: right;"> \$3,745,877 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$3,745,877 </td> </tr> </table>	Approp. PS - 2312	\$3,745,877	Total GR Flexibility	\$3,745,877
Approp. PS - 2312	\$3,745,877				
Total GR Flexibility	\$3,745,877				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	61,750	2.89	66,039	3.00	66,039	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,786	1.01	27,439	1.00	27,439	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,662	1.00	28,490	1.00	28,490	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	22,766	0.88	26,574	1.00	26,574	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	624,527	27.92	641,724	28.00	613,128	27.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	98,077	3.99	100,450	4.00	100,450	4.00	0	0.00
STOREKEEPER I	139,452	5.00	94,458	3.00	149,508	5.00	0	0.00
STOREKEEPER II	89,991	2.96	91,907	3.00	91,907	3.00	0	0.00
SUPPLY MANAGER I	36,915	1.01	37,649	1.00	37,649	1.00	0	0.00
ACCOUNT CLERK II	75,271	3.00	78,869	3.00	78,869	3.00	0	0.00
EXECUTIVE II	30,277	0.83	40,652	1.00	40,652	1.00	0	0.00
PERSONNEL CLERK	29,040	1.00	29,911	1.00	29,911	1.00	0	0.00
LAUNDRY SPV	25,944	1.00	26,722	1.00	26,722	1.00	0	0.00
LAUNDRY MANAGER	33,484	0.90	34,423	1.00	34,423	1.00	0	0.00
COOK II	248,936	9.60	267,399	10.00	267,399	10.00	0	0.00
COOK III	173,085	5.59	159,919	5.00	159,919	5.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	8,740,290	301.28	9,046,589	299.00	9,017,993	298.00	0	0.00
CORRECTIONS OFCR II	1,227,807	38.32	1,289,074	40.00	1,289,074	40.00	0	0.00
CORRECTIONS OFCR III	457,940	13.04	473,536	13.00	441,280	12.00	0	0.00
CORRECTIONS SPV I	240,663	5.95	250,154	6.00	250,154	6.00	0	0.00
CORRECTIONS SPV II	43,183	0.96	46,412	1.00	46,412	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	213,188	7.03	249,252	8.00	48,732	2.00	0	0.00
RECREATION OFCR I	91,314	3.11	89,956	3.00	118,552	4.00	0	0.00
RECREATION OFCR II	82,820	2.38	72,084	2.00	72,084	2.00	0	0.00
RECREATION OFCR III	42,213	1.05	41,419	1.00	41,419	1.00	0	0.00
INST ACTIVITY COOR	63,527	2.02	64,840	2.00	64,840	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	735,769	20.77	792,227	22.00	992,747	28.00	0	0.00
CORRECTIONS CASEWORKER II	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	257,026	6.59	282,339	7.00	282,339	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	32,125	1.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
LABOR SPV	157,657	5.76	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	31,006	1.06	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	231,491	7.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	108,564	3.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	31,392	1.01	0	0.00	0	0.00	0	0.00
GARAGE SPV	32,868	1.00	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	56,501	1.88	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,678	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	94,162	2.00	96,987	2.00	96,987	2.00	0	0.00
CORRECTIONS MGR B2	97,917	2.00	100,855	2.00	100,855	2.00	0	0.00
CORRECTIONS MGR B3	63,658	1.00	65,568	1.00	65,568	1.00	0	0.00
TOTAL - PS	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	0	0.00
GRAND TOTAL	\$15,111,658	505.19	\$14,989,309	484.00	\$14,983,507	484.00	\$0	0.00
GENERAL REVENUE	\$15,111,658	505.19	\$14,989,309	484.00	\$14,983,507	484.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	0	0.00
TOTAL - PS	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	0	0.00
TOTAL	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	0	0.00
GRAND TOTAL	\$5,442,181	179.56	\$5,674,635	175.00	\$5,581,164	172.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	5,581,164	0	0	5,581,164
EE	0	0	0	0
PSD	0	0	0	0
Total	5,581,164	0	0	5,581,164
FTE	172.00	0.00	0.00	172.00

Est. Fringe	3,113,731	0	0	3,113,731
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

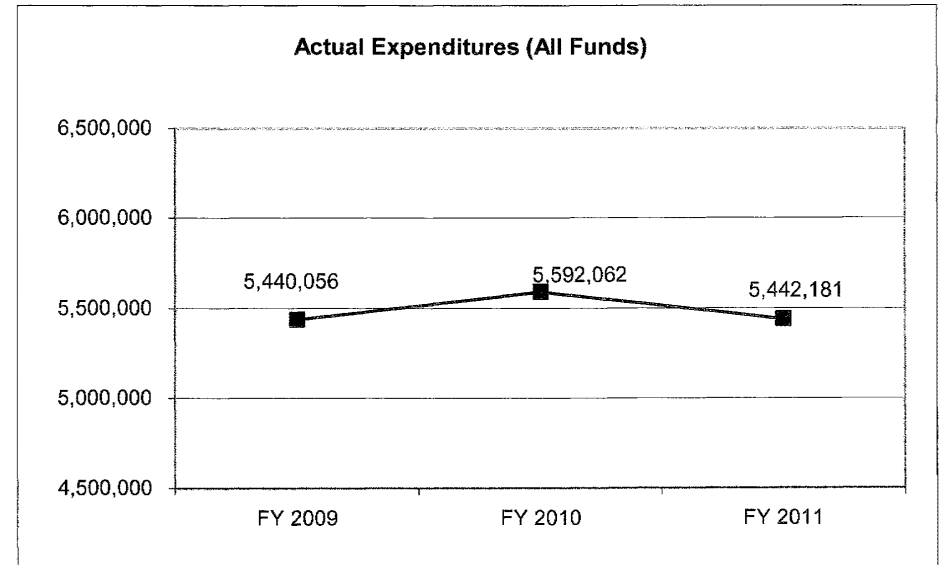
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,681,686	5,624,869	5,541,333	5,674,635
Less Reverted (All Funds)	(240,532)	(255,931)	(81,240)	N/A
Budget Authority (All Funds)	5,441,154	5,368,938	5,460,093	N/A
Actual Expenditures (All Funds)	5,440,056	5,592,062	5,442,181	N/A
Unexpended (All Funds)	1,098	(223,124)	17,912	N/A
Unexpended, by Fund:				
General Revenue	1,098	(223,124)	17,912	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Treatment Center received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	175.00	5,674,635	0	0	5,674,635	
				Total	175.00	5,674,635	0	0	5,674,635	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	411	2639	PS		1.00	27,525	0	0	27,525	Reallocation of PS and 1.00 FTE from CCC SK I to MTC SK I due to Storekeeper realignment.
Core Reallocation	412	2639	PS		(3.00)	(88,740)	0	0	(88,740)	Reallocation of PS and 3.00 FTE from MTC CO II to MCC, MECC and OCC CO II due to CO II/III realignment.
Core Reallocation	507	2639	PS		(1.00)	(32,256)	0	0	(32,256)	Reallocation of PS and 1.00 FTE from MTC CO III to OCC CO III due to CO II/III realignment.
NET DEPARTMENT CHANGES					(3.00)	(93,471)	0	0	(93,471)	
DEPARTMENT CORE REQUEST										
				PS	172.00	5,581,164	0	0	5,581,164	
				Total	172.00	5,581,164	0	0	5,581,164	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 2639</td> <td style="width: 20%; text-align: right;">\$1,418,659</td> <td style="width: 40%;">Approp. PS - 2639</td> <td style="width: 20%; text-align: right;">\$1,395,291</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,418,659</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,395,291</td> </tr> </table>	Approp. PS - 2639	\$1,418,659	Approp. PS - 2639	\$1,395,291	Total GR Flexibility	\$1,418,659	Total GR Flexibility	\$1,395,291
Approp. PS - 2639	\$1,418,659	Approp. PS - 2639	\$1,395,291						
Total GR Flexibility	\$1,418,659	Total GR Flexibility	\$1,395,291						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,013	1.00	22,013	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,176	1.00	25,931	1.00	25,931	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	52,283	2.00	52,283	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	77,850	3.50	92,440	4.00	67,864	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,952	4.00	52,295	2.00	101,447	4.00	0	0.00
STOREKEEPER I	83,946	3.00	37,312	1.00	76,837	2.00	0	0.00
STOREKEEPER II	63,834	2.03	64,883	2.00	60,883	2.00	0	0.00
ACCOUNT CLERK II	26,196	1.00	52,295	2.00	27,719	1.00	0	0.00
EXECUTIVE II	27,019	0.79	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	28,255	1.00	28,984	1.00	28,984	1.00	0	0.00
LAUNDRY MGR I	18,434	0.61	30,072	1.00	30,072	1.00	0	0.00
COOK II	151,494	5.88	159,197	6.00	148,197	6.00	0	0.00
COOK III	61,815	2.09	60,163	2.00	60,163	2.00	0	0.00
FOOD SERVICE MGR I	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	2,720,969	93.43	2,860,565	89.00	2,860,565	89.00	0	0.00
CORRECTIONS OFCR II	465,682	14.44	489,666	15.00	400,926	12.00	0	0.00
CORRECTIONS OFCR III	203,435	5.80	216,844	6.00	184,588	5.00	0	0.00
CORRECTIONS SPV I	144,747	3.79	157,219	4.00	157,219	4.00	0	0.00
CORRECTIONS SPV II	38,472	0.82	49,218	1.00	49,218	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS CLASSIF ASST	93,516	3.00	96,321	3.00	32,481	1.00	0	0.00
RECREATION OFCR I	84,931	2.78	93,120	3.00	93,120	3.00	0	0.00
RECREATION OFCR II	32,856	1.00	33,842	1.00	33,842	1.00	0	0.00
INST ACTIVITY COOR	58,692	2.00	60,453	2.00	60,453	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,896	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CASEWORKER I	129,964	3.75	142,882	4.00	209,722	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	118,000	2.86	125,380	3.00	125,380	3.00	0	0.00
MAINTENANCE WORKER II	174,143	6.00	179,356	6.00	179,356	6.00	0	0.00
MAINTENANCE SPV I	31,171	0.99	35,053	1.00	35,053	1.00	0	0.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
ELECTRONICS TECH	29,582	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	30,624	1.00	31,543	1.00	31,543	1.00	0	0.00
CORRECTIONS MGR B2	98,976	2.00	101,945	2.00	101,945	2.00	0	0.00
CORRECTIONS MGR B3	58,618	1.00	60,377	1.00	60,377	1.00	0	0.00
TOTAL - PS	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	0	0.00
GRAND TOTAL	\$5,442,181	179.56	\$5,674,635	175.00	\$5,581,164	172.00	\$0	0.00
GENERAL REVENUE	\$5,442,181	179.56	\$5,674,635	175.00	\$5,581,164	172.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	0	0.00
TOTAL - PS	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	0	0.00
TOTAL	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	0	0.00
GRAND TOTAL	\$11,199,903	373.77	\$11,824,663	378.00	\$11,830,999	378.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	11,830,999	0	0	11,830,999
EE	0	0	0	0
PSD	0	0	0	0
Total	11,830,999	0	0	11,830,999
FTE	378.00	0.00	0.00	378.00

Est. Fringe	6,600,514	0	0	6,600,514
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

3. PROGRAM LISTING (list programs included in this core funding)

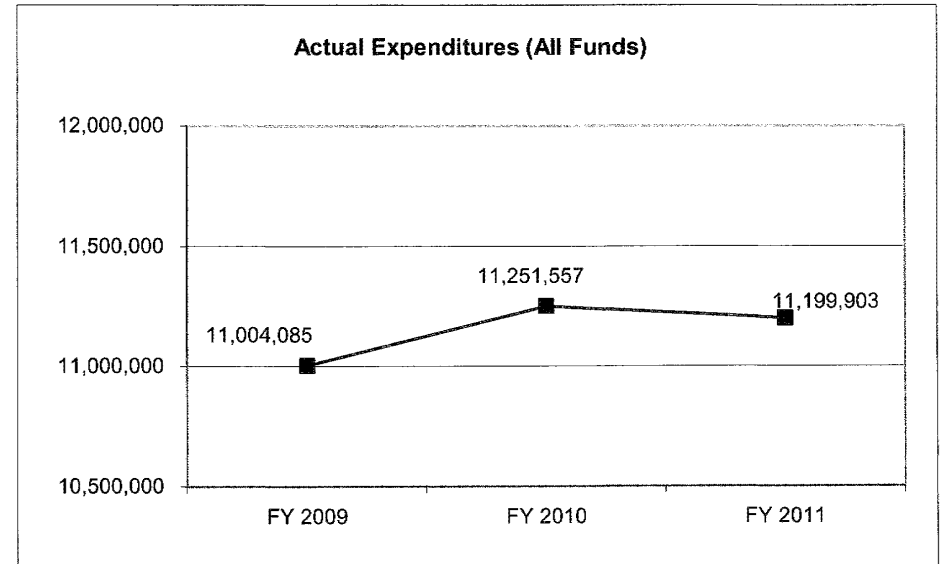
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,746,009	11,628,549	11,569,260	11,824,663
Less Reverted (All Funds)	(741,096)	(529,098)	(347,078)	N/A
Budget Authority (All Funds)	11,004,913	11,099,451	11,222,182	N/A
Actual Expenditures (All Funds)	11,004,085	11,251,557	11,199,903	N/A
Unexpended (All Funds)	828	(152,106)	22,279	N/A
Unexpended, by Fund:				
General Revenue	828	(152,106)	22,279	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	378.00	11,824,663	0	0	11,824,663	
				Total	378.00	11,824,663	0	0	11,824,663	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	397	3740	PS	(1.00)	(28,596)		0	0	(28,596)	Reallocation of PS and 1.00 FTE from CRCC CO I to JCCC CO I for Social Rehabilitation Unit.
Core Reallocation	399	3740	PS	2.00	64,512		0	0	64,512	Reallocation of PS and 2.00 FTE from FCC and CCC CO III to CRCC CO III due to CO II/III realignment.
Core Reallocation	505	3740	PS	(1.00)	(29,580)		0	0	(29,580)	Reallocation of PS and 1.00 FTE from CRCC CO II to FRDC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					0.00	6,336	0	0	6,336	
DEPARTMENT CORE REQUEST				PS	378.00	11,830,999	0	0	11,830,999	
				Total	378.00	11,830,999	0	0	11,830,999	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 3740</td> <td style="width: 20%; text-align: right;">\$2,956,166</td> <td style="width: 40%;">Approp. PS - 3740</td> <td style="width: 20%; text-align: right;">\$2,957,750</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,956,166</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,957,750</td> </tr> </table>	Approp. PS - 3740	\$2,956,166	Approp. PS - 3740	\$2,957,750	Total GR Flexibility	\$2,956,166	Total GR Flexibility	\$2,957,750
Approp. PS - 3740	\$2,956,166	Approp. PS - 3740	\$2,957,750						
Total GR Flexibility	\$2,956,166	Total GR Flexibility	\$2,957,750						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,534	1.81	48,612	2.00	48,612	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	20,030	0.78	22,013	1.00	27,013	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,204	1.00	28,020	1.00	28,020	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,056	1.00	28,898	1.00	28,898	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	274,038	12.10	277,085	12.00	277,085	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,868	1.00	26,574	1.00	26,574	1.00	0	0.00
STOREKEEPER I	118,022	4.21	120,902	4.00	120,902	4.00	0	0.00
STOREKEEPER II	92,991	3.00	95,781	3.00	95,781	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
EXECUTIVE II	39,468	1.00	40,652	1.00	40,652	1.00	0	0.00
PERSONNEL CLERK	31,596	1.01	32,111	1.00	32,111	1.00	0	0.00
COOK I	17,205	0.72	0	0.00	0	0.00	0	0.00
COOK II	157,398	6.06	192,655	7.00	187,655	7.00	0	0.00
COOK III	116,372	3.86	124,305	4.00	124,305	4.00	0	0.00
FOOD SERVICE MGR II	40,660	1.07	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS OFCR I	6,568,258	228.75	6,987,193	231.00	6,958,597	230.00	0	0.00
CORRECTIONS OFCR II	973,094	30.63	1,048,808	32.00	1,019,228	31.00	0	0.00
CORRECTIONS OFCR III	280,903	7.96	291,177	8.00	353,689	10.00	0	0.00
CORRECTIONS SPV I	204,727	5.08	205,176	5.00	205,176	5.00	0	0.00
CORRECTIONS SPV II	48,165	1.00	49,527	1.00	49,527	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	39,058	1.00	41,058	1.00	0	0.00
CORRECTIONS CLASSIF ASST	332,665	11.00	310,644	10.00	58,908	2.00	0	0.00
RECREATION OFCR I	125,936	4.35	149,828	5.00	149,828	5.00	0	0.00
RECREATION OFCR II	31,310	0.94	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	26,452	0.92	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	380,570	10.85	395,877	11.00	647,613	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	228,169	5.82	245,643	6.00	245,643	6.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	4,686	0.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	33,842	1.00	33,842	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
LABOR SPV	75,873	2.97	78,857	3.00	78,857	3.00	0	0.00
MAINTENANCE WORKER II	57,053	1.99	58,957	2.00	58,957	2.00	0	0.00
MAINTENANCE SPV I	229,082	6.77	244,023	7.00	244,023	7.00	0	0.00
MAINTENANCE SPV II	33,462	1.00	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	27,401	0.96	29,454	1.00	29,454	1.00	0	0.00
ELECTRONICS TECH	89,172	3.01	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	34,097	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS MGR B1	46,248	1.00	47,635	1.00	47,635	1.00	0	0.00
CORRECTIONS MGR B2	102,266	2.00	105,334	2.00	105,334	2.00	0	0.00
CORRECTIONS MGR B3	62,784	1.00	64,668	1.00	64,668	1.00	0	0.00
TOTAL - PS	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	0	0.00
GRAND TOTAL	\$11,199,903	373.77	\$11,824,663	378.00	\$11,830,999	378.00	\$0	0.00
GENERAL REVENUE	\$11,199,903	373.77	\$11,824,663	378.00	\$11,830,999	378.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	0	0.00
TOTAL - PS	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	0	0.00
TOTAL	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	0	0.00
GRAND TOTAL	\$15,097,765	511.03	\$16,028,470	521.00	\$16,060,726	522.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	16,060,726	0	0	16,060,726
EE	0	0	0	0
PSD	0	0	0	0
Total	16,060,726	0	0	16,060,726
FTE	522.00	0.00	0.00	522.00

Est. Fringe	8,960,279	0	0	8,960,279
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, academic education, vocational education (A+ exam preparation, introduction to programming, microcomputer applications and microcomputer repair, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

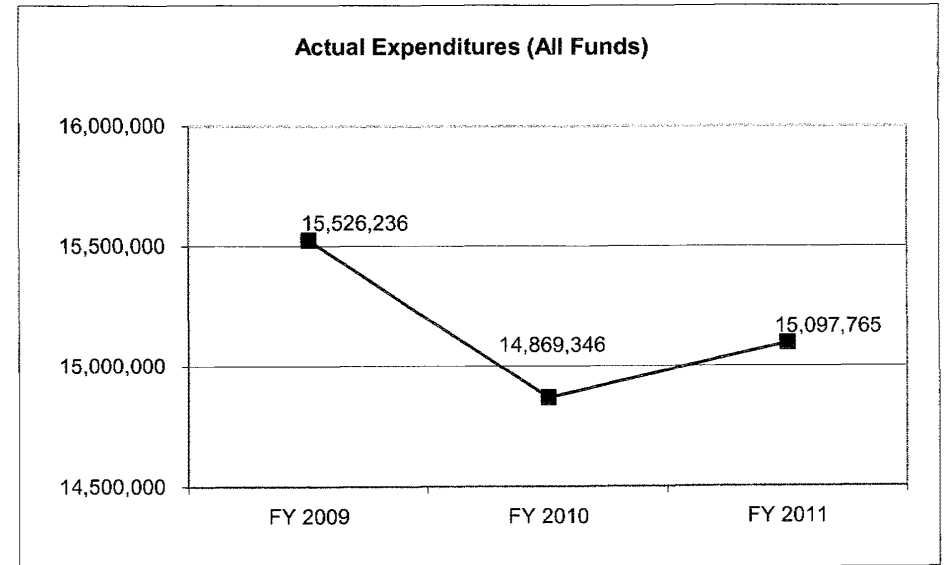
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,911,183	15,819,690	15,776,069	16,028,470
Less Reverted (All Funds)	(384,420)	(719,796)	(473,282)	N/A
Budget Authority (All Funds)	15,526,763	15,099,894	15,302,787	N/A
Actual Expenditures (All Funds)	15,526,236	14,869,346	15,097,765	N/A
Unexpended (All Funds)	527	230,548	205,022	N/A
Unexpended, by Fund:				
General Revenue	527	230,548	205,022	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	521.00	16,028,470	0	0	16,028,470	
				Total	521.00	16,028,470	0	0	16,028,470	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	415	4127	PS		1.00	32,256	0	0	32,256	Reallocation of PS and 1.00 FTE from MCC CO III to NECC CO III due to CO II/III realignment.
NET DEPARTMENT CHANGES					1.00	32,256	0	0	32,256	
DEPARTMENT CORE REQUEST										
				PS	522.00	16,060,726	0	0	16,060,726	
				Total	522.00	16,060,726	0	0	16,060,726	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Northeast Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 4127</td> <td style="width: 20%; text-align: right;">\$4,007,118</td> <td style="width: 40%;">Approp. PS - 4127</td> <td style="width: 20%; text-align: right;">\$4,015,182</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$4,007,118</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$4,015,182</td> </tr> </table>	Approp. PS - 4127	\$4,007,118	Approp. PS - 4127	\$4,015,182	Total GR Flexibility	\$4,007,118	Total GR Flexibility	\$4,015,182
Approp. PS - 4127	\$4,007,118	Approp. PS - 4127	\$4,015,182						
Total GR Flexibility	\$4,007,118	Total GR Flexibility	\$4,015,182						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	82,815	3.79	90,030	4.00	90,030	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	98,217	4.00	101,241	4.00	101,241	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,318	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	360,560	16.25	388,721	17.00	388,721	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	26,574	1.00	26,574	1.00	0	0.00
STOREKEEPER I	143,026	5.05	125,189	4.00	125,189	4.00	0	0.00
STOREKEEPER II	183,419	5.87	166,356	5.00	166,356	5.00	0	0.00
SUPPLY MANAGER I	32,856	1.00	33,842	1.00	33,842	1.00	0	0.00
ACCOUNT CLERK II	50,376	2.00	77,201	3.00	77,201	3.00	0	0.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	0	0.00
PERSONNEL CLERK	27,660	1.00	28,490	1.00	28,490	1.00	0	0.00
LAUNDRY MANAGER	33,549	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	274,015	10.55	267,728	10.00	267,728	10.00	0	0.00
COOK III	159,167	5.19	157,623	5.00	157,623	5.00	0	0.00
FOOD SERVICE MGR II	37,296	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS OFCR I	9,083,524	316.53	9,716,499	323.00	9,716,499	323.00	0	0.00
CORRECTIONS OFCR II	1,303,087	41.39	1,393,578	43.00	1,393,578	43.00	0	0.00
CORRECTIONS OFCR III	409,819	12.01	422,490	12.00	439,746	13.00	0	0.00
CORRECTIONS SPV I	191,459	5.01	195,733	5.00	195,733	5.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	49,218	1.00	49,218	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,790	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	326,900	10.75	373,977	12.00	88,197	3.00	0	0.00
RECREATION OFCR I	172,108	5.89	182,698	7.00	176,102	6.00	0	0.00
RECREATION OFCR II	116,621	3.70	129,558	4.00	129,558	4.00	0	0.00
RECREATION OFCR III	73,920	2.00	76,138	2.00	76,138	2.00	0	0.00
INST ACTIVITY COOR	29,302	1.01	58,507	1.00	65,103	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,897	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	361,458	10.17	464,402	13.00	765,182	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	342,600	8.91	358,452	9.00	358,452	9.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	79,960	2.55	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	33,842	1.00	33,842	1.00	0	0.00
LABOR SPV	92,511	3.62	105,863	4.00	105,863	4.00	0	0.00
MAINTENANCE WORKER II	86,079	3.01	88,349	3.00	88,349	3.00	0	0.00
MAINTENANCE SPV I	223,943	7.04	229,353	7.00	229,353	7.00	0	0.00
MAINTENANCE SPV II	35,329	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	0	0.00
GARAGE SPV	31,228	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	45,089	1.52	60,935	2.00	60,935	2.00	0	0.00
FIRE & SAFETY SPEC	31,760	1.00	32,667	1.00	32,667	1.00	0	0.00
CORRECTIONS MGR B1	41,599	1.00	42,691	1.00	42,691	1.00	0	0.00
CORRECTIONS MGR B2	95,792	2.00	98,019	2.00	98,019	2.00	0	0.00
CORRECTIONS MGR B3	58,080	1.00	58,494	1.00	58,494	1.00	0	0.00
STOREKEEPER	5,756	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	0	0.00
GRAND TOTAL	\$15,097,765	511.03	\$16,028,470	521.00	\$16,060,726	522.00	\$0	0.00
GENERAL REVENUE	\$15,097,765	511.03	\$16,028,470	521.00	\$16,060,726	522.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	0	0.00
TOTAL - PS	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	0	0.00
TOTAL	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	0	0.00
GRAND TOTAL	\$18,184,079	616.72	\$18,702,334	615.00	\$18,558,544	610.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	18,558,544	0	0	18,558,544
EE	0	0	0	0
PSD	0	0	0	0
Total	18,558,544	0	0	18,558,544

FTE	610.00	0.00	0.00	610.00
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Est. Fringe	10,353,812	0	0	10,353,812
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), parenting, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

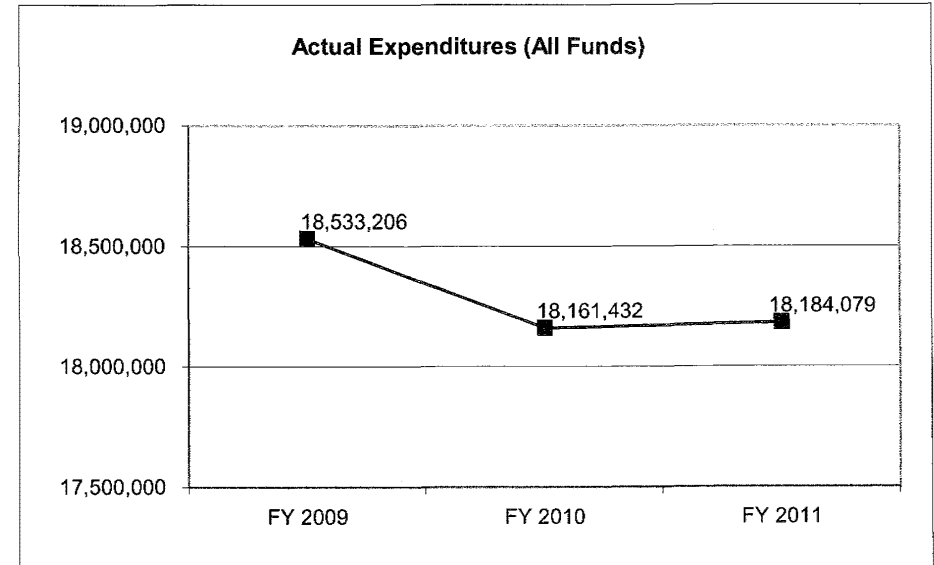
Food	Adult Correctional Institutions Operations
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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	19,626,715	19,430,448	18,549,448	18,702,334
Less Reverted (All Funds)	(1,091,583)	(942,021)	(364,483)	N/A
Budget Authority (All Funds)	18,535,132	18,488,427	18,184,965	N/A
Actual Expenditures (All Funds)	18,533,206	18,161,432	18,184,079	N/A
Unexpended (All Funds)	1,926	326,995	886	N/A
Unexpended, by Fund:				
General Revenue	1,926	326,995	886	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern Reception & Diagnostic Correctional Center flexed \$315,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	615.00	18,702,334	0	0	18,702,334	
				Total	615.00	18,702,334	0	0	18,702,334	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	360	0673	PS		(2.00)	(55,050)	0	0	(55,050)	Reallocation of PS and 2.00 FTE from ERDCC SK I to SECC and MECC SK I for Storekeeper realignment.
Core Reallocation	361	0673	PS		(3.00)	(88,740)	0	0	(88,740)	Reallocate PS and 2.00 FTE from ERDCC CO II to MECC and PS and 1.00 FTE CO II to JCCC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					(5.00)	(143,790)	0	0	(143,790)	
DEPARTMENT CORE REQUEST										
				PS	610.00	18,558,544	0	0	18,558,544	
				Total	610.00	18,558,544	0	0	18,558,544	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 0673 </td> <td style="width: 50%; text-align: right;"> \$4,675,584 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$4,675,584 </td> </tr> </table>	Approp. PS - 0673	\$4,675,584	Total GR Flexibility	\$4,675,584
Approp. PS - 0673	\$4,675,584				
Total GR Flexibility	\$4,675,584				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 0673 </td> <td style="width: 50%; text-align: right;"> \$4,639,636 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$4,639,636 </td> </tr> </table>	Approp. PS - 0673	\$4,639,636	Total GR Flexibility	\$4,639,636
Approp. PS - 0673	\$4,639,636				
Total GR Flexibility	\$4,639,636				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	83,169	3.90	66,039	3.00	66,039	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,528	1.00	28,391	1.00	28,391	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,790	1.00	26,722	1.00	26,722	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	709,565	31.94	748,112	33.00	748,112	33.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	201,900	7.92	157,368	6.00	157,368	6.00	0	0.00
STOREKEEPER I	220,555	7.99	202,218	7.00	147,168	5.00	0	0.00
STOREKEEPER II	181,503	5.97	161,206	5.00	161,206	5.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	51,695	2.00	51,695	2.00	0	0.00
EXECUTIVE II	34,627	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	29,569	1.00	27,587	1.00	27,587	1.00	0	0.00
LAUNDRY MGR I	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
LAUNDRY MANAGER	33,677	1.01	34,423	1.00	34,423	1.00	0	0.00
COOK II	444,941	17.30	477,190	18.00	477,190	18.00	0	0.00
COOK III	179,324	6.08	182,251	6.00	182,251	6.00	0	0.00
FOOD SERVICE MGR II	33,504	1.00	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS OFCR I	10,367,107	362.56	10,579,694	358.00	10,579,694	358.00	0	0.00
CORRECTIONS OFCR II	1,565,463	50.29	1,634,598	51.00	1,545,858	48.00	0	0.00
CORRECTIONS OFCR III	538,174	15.02	548,253	15.00	548,253	15.00	0	0.00
CORRECTIONS SPV I	205,588	5.18	277,791	7.00	277,791	7.00	0	0.00
CORRECTIONS SPV II	46,237	1.00	47,635	1.00	47,635	1.00	0	0.00
CORRS IDENTIFICATION OFCR	27,263	1.00	28,020	1.00	28,020	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	28,984	1.00	28,984	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,867	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	329,386	10.76	376,461	12.00	88,362	3.00	0	0.00
RECREATION OFCR I	184,891	6.13	185,264	6.00	185,264	6.00	0	0.00
RECREATION OFCR II	70,138	2.09	69,142	2.00	69,142	2.00	0	0.00
RECREATION OFCR III	39,468	1.00	40,652	1.00	40,652	1.00	0	0.00
INST ACTIVITY COOR	19,436	0.68	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,891	1.00	40,479	1.00	40,479	1.00	0	0.00
CORRECTIONS CASEWORKER I	901,550	25.50	949,489	27.00	1,237,588	36.00	0	0.00
CORRECTIONS CASEWORKER II	74,942	2.01	76,892	2.00	76,892	2.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	269,674	6.72	289,681	7.00	289,681	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	12,558	0.36	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	38,800	1.00	39,861	1.00	39,861	1.00	0	0.00
LABOR SPV	76,175	3.00	78,424	3.00	78,424	3.00	0	0.00
MAINTENANCE WORKER II	222,289	7.65	210,167	7.00	210,167	7.00	0	0.00
MAINTENANCE SPV I	311,881	9.86	298,079	9.00	298,079	9.00	0	0.00
MAINTENANCE SPV II	66,389	1.90	72,084	2.00	72,084	2.00	0	0.00
LOCKSMITH	29,600	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	88,728	3.00	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS MGR B1	91,109	1.87	105,089	2.00	105,089	2.00	0	0.00
CORRECTIONS MGR B2	97,877	1.84	106,985	2.00	106,985	2.00	0	0.00
CORRECTIONS MGR B3	61,999	0.94	66,971	1.00	66,971	1.00	0	0.00
CHAPLAIN	8,215	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	0	0.00
GRAND TOTAL	\$18,184,079	616.72	\$18,702,334	615.00	\$18,558,544	610.00	\$0	0.00
GENERAL REVENUE	\$18,184,079	616.72	\$18,702,334	615.00	\$18,558,544	610.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

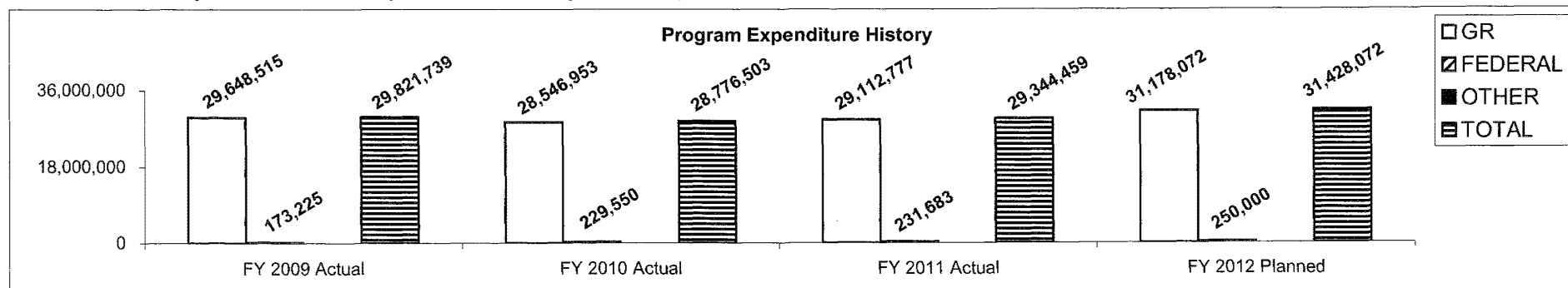
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Food Purchases
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905

Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374

Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	0	0.00
TOTAL - PS	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	0	0.00
TOTAL	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	0	0.00
<hr/>								
GRAND TOTAL	\$11,574,123	390.62	\$12,276,558	397.00	\$12,407,946	401.00	\$0	0.00
<hr/>								

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,407,946	0	0	12,407,946	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	12,407,946	0	0	12,407,946	Total	0	0	0	0
FTE	401.00	0.00	0.00	401.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,922,393	0	0	6,922,393	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.	Other Funds:
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2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

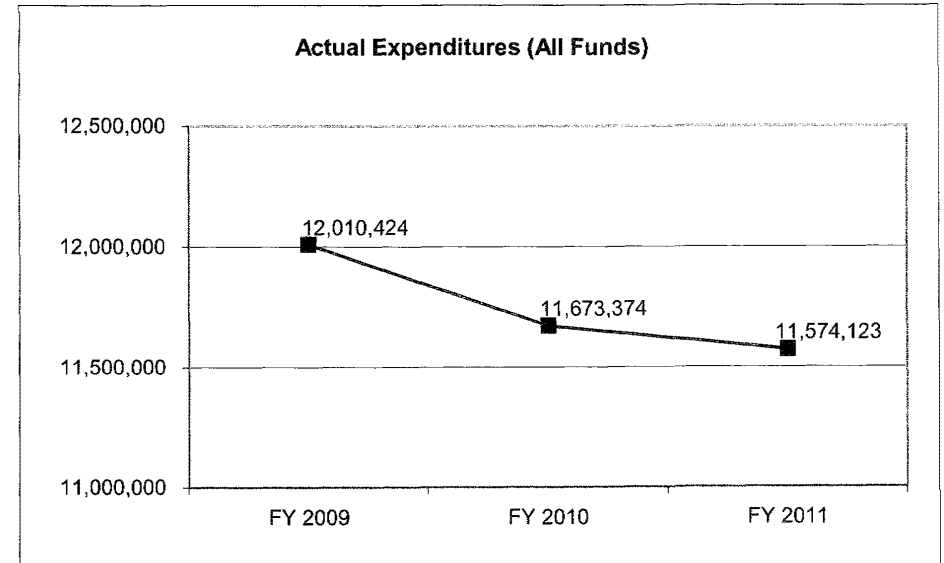
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,451,225	12,235,583	11,862,726	12,276,558
Less Reverted (All Funds)	(440,054)	(556,719)	(285,882)	N/A
Budget Authority (All Funds)	12,011,171	11,678,864	11,576,844	N/A
Actual Expenditures (All Funds)	12,010,424	11,673,374	11,574,123	N/A
Unexpended (All Funds)	747	5,490	2,721	N/A
Unexpended, by Fund:				
General Revenue	747	5,490	2,721	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	397.00	12,276,558	0	0	12,276,558	
				Total	397.00	12,276,558	0	0	12,276,558	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	425	1973	PS		2.00	64,512	0	0	64,512	Reallocation of PS and 2.00 FTE from WERDCC CO III to SCCC CO III due to CO II/III realignment.
Core Reallocation	510	1973	PS		1.00	29,580	0	0	29,580	Reallocation of PS and 1.00 FTE from WERDCC CO II to SCCC CO II due to CO II/III realignment.
Core Reallocation	756	1973	PS		1.00	37,296	0	0	37,296	Reallocation of PS and 1.00 FTE from OCC FUM to SCCC FUM due to staffing analysis.
NET DEPARTMENT CHANGES					4.00	131,388	0	0	131,388	
DEPARTMENT CORE REQUEST										
				PS	401.00	12,407,946	0	0	12,407,946	
				Total	401.00	12,407,946	0	0	12,407,946	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: South Central Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY11.		<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 40%; text-align: right;">\$3,069,140</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,069,140</td> </tr> </table>		Approp. PS - 1973	\$3,069,140	Total GR Flexibility	\$3,069,140
Approp. PS - 1973	\$3,069,140						
Total GR Flexibility	\$3,069,140						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 40%; text-align: right;">\$3,101,987</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,101,987</td> </tr> </table>		Approp. PS - 1973	\$3,101,987	Total GR Flexibility	\$3,101,987
Approp. PS - 1973	\$3,101,987						
Total GR Flexibility	\$3,101,987						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,660	1.00	28,490	1.00	28,490	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	22,680	1.00	23,360	1.00	23,360	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	327,964	14.90	340,010	15.00	340,010	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,538	2.00	51,022	2.00	51,022	2.00	0	0.00
STOREKEEPER I	138,042	5.00	117,622	4.00	117,622	4.00	0	0.00
STOREKEEPER II	120,510	4.00	124,077	4.00	124,077	4.00	0	0.00
SUPPLY MANAGER I	31,191	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	26,786	1.00	27,588	1.00	27,588	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	160,915	6.24	211,566	8.00	178,146	7.00	0	0.00
COOK III	107,403	3.73	119,178	4.00	119,178	4.00	0	0.00
FOOD SERVICE MGR II	32,889	1.00	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS OFCR I	7,071,246	245.55	7,469,658	247.00	7,426,158	247.00	0	0.00
CORRECTIONS OFCR II	950,906	30.13	1,043,135	32.00	1,072,715	33.00	0	0.00
CORRECTIONS OFCR III	248,162	7.10	252,589	7.00	317,101	9.00	0	0.00
CORRECTIONS SPV I	200,188	5.08	203,718	5.00	203,718	5.00	0	0.00
CORRECTIONS SPV II	43,901	1.01	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	272,099	9.18	249,622	9.00	59,182	2.00	0	0.00
RECREATION OFCR I	119,359	4.03	151,027	5.00	151,027	5.00	0	0.00
RECREATION OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
INST ACTIVITY COOR	30,261	1.01	30,999	1.00	30,999	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	335,445	9.52	393,172	11.00	660,532	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	188,553	4.85	162,682	4.00	199,978	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	36,856	1.20	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,178	1.00	32,111	1.00	32,111	1.00	0	0.00
MAINTENANCE WORKER II	132,101	4.69	174,906	5.00	174,906	5.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE SPV I	207,788	6.64	225,891	7.00	225,891	7.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	23,812	0.83	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	79,676	2.69	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	41,106	1.00	42,339	1.00	42,339	1.00	0	0.00
CORRECTIONS MGR B2	62,543	1.24	103,995	2.00	103,995	2.00	0	0.00
CORRECTIONS MGR B3	76,289	1.00	78,578	1.00	78,578	1.00	0	0.00
TOTAL - PS	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	0	0.00
GRAND TOTAL	\$11,574,123	390.62	\$12,276,558	397.00	\$12,407,946	401.00	\$0	0.00
GENERAL REVENUE	\$11,574,123	390.62	\$12,276,558	397.00	\$12,407,946	401.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	0	0.00
TOTAL - PS	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	0	0.00
TOTAL	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	0	0.00
GRAND TOTAL	\$11,619,614	396.18	\$12,203,555	397.00	\$12,260,660	399.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	12,260,660	0	0	12,260,660
EE	0	0	0	0
PSD	0	0	0	0
Total	12,260,660	0	0	12,260,660
FTE	399.00	0.00	0.00	399.00

Est. Fringe	6,840,222	0	0	6,840,222
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, post-secondary education (funded by the Workplace and Community Transition Training for Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

3. PROGRAM LISTING (list programs included in this core funding)

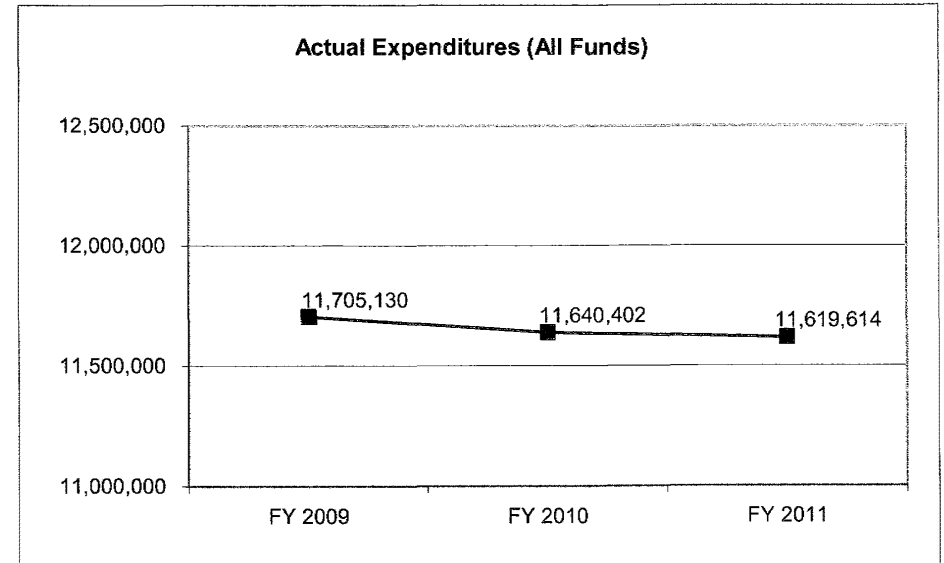
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,317,277	12,070,931	11,733,061	12,203,555
Less Reverted (All Funds)	(610,673)	(549,227)	(108,992)	N/A
Budget Authority (All Funds)	11,706,604	11,521,704	11,624,069	N/A
Actual Expenditures (All Funds)	11,705,130	11,640,402	11,619,614	N/A
Unexpended (All Funds)	1,474	(118,698)	4,455	N/A
Unexpended, by Fund:				
General Revenue	1,474	(118,698)	4,455	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Southeast Correctional Center received \$120,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	397.00	12,203,555	0	0	12,203,555	
				Total	397.00	12,203,555	0	0	12,203,555	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	427	3078	PS	1.00	27,525		0	0	27,525	Reallocation of PS and 1.00 FTE from ERDCC SK I to SECC SK I due to Storekeeper realignment.
Core Reallocation	428	3078	PS	1.00	29,580		0	0	29,580	Reallocation of PS and 1.00 FTE from WERDCC CO II to SECC CO II due to CO II/III realignment.
NET DEPARTMENT CHANGES					2.00	57,105	0	0	57,105	
DEPARTMENT CORE REQUEST				PS	399.00	12,260,660	0	0	12,260,660	
				Total	399.00	12,260,660	0	0	12,260,660	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96705C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Southeast Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than twenty-five percent (25%) Personal Services flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY11.	Approp. PS - 3078 \$3,050,889 Total GR Flexibility \$3,050,889	Approp. PS - 3078 \$3,065,165 Total GR Flexibility \$3,065,165	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,357	2.00	44,657	2.00	44,657	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,560	2.00	55,175	2.00	55,175	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	69,480	3.00	71,564	3.00	71,564	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,397	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,576	8.21	181,506	8.00	181,506	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
STOREKEEPER I	110,165	4.00	88,827	3.00	116,352	4.00	0	0.00
STOREKEEPER II	89,996	3.00	92,694	3.00	89,194	3.00	0	0.00
SUPPLY MANAGER I	31,187	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	48,827	1.99	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	34,665	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	26,803	1.00	27,588	1.00	27,588	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	175,246	6.77	190,939	7.00	190,939	7.00	0	0.00
COOK III	117,014	4.04	119,178	4.00	119,178	4.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS OFCR I	7,103,342	249.87	7,426,928	246.00	7,370,541	246.00	0	0.00
CORRECTIONS OFCR II	951,803	30.90	1,045,482	33.00	1,075,062	34.00	0	0.00
CORRECTIONS OFCR III	314,859	9.47	341,643	10.00	341,643	10.00	0	0.00
CORRECTIONS SPV I	175,780	4.78	180,899	5.00	180,899	5.00	0	0.00
CORRECTIONS SPV II	46,316	1.01	47,364	1.00	47,364	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,826	1.00	27,588	1.00	27,588	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,136	1.01	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	289,200	9.74	273,893	10.00	29,500	1.00	0	0.00
RECREATION OFCR I	117,602	4.01	91,464	3.00	91,464	3.00	0	0.00
RECREATION OFCR II	31,296	1.00	32,111	1.00	32,111	1.00	0	0.00
RECREATION OFCR III	36,432	1.01	37,031	1.00	37,031	1.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CASEWORKER I	303,964	9.00	381,862	11.00	716,062	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	218,803	5.68	238,635	6.00	238,635	6.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	28,741	0.95	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,053	1.00	35,053	1.00	0	0.00
MAINTENANCE WORKER II	100,953	3.61	143,413	5.00	113,493	4.00	0	0.00
MAINTENANCE SPV I	221,016	7.09	224,780	7.00	224,780	7.00	0	0.00
MAINTENANCE SPV II	33,565	1.00	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	28,717	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	63,140	2.15	90,389	3.00	90,389	3.00	0	0.00
FIRE & SAFETY SPEC	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS MGR B1	47,787	1.00	49,221	1.00	49,221	1.00	0	0.00
CORRECTIONS MGR B2	94,321	1.89	101,980	2.00	101,980	2.00	0	0.00
CORRECTIONS MGR B3	60,086	1.00	60,456	1.00	60,456	1.00	0	0.00
TOTAL - PS	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	0	0.00
GRAND TOTAL	\$11,619,614	396.18	\$12,203,555	397.00	\$12,260,660	399.00	\$0	0.00
GENERAL REVENUE	\$11,619,614	396.18	\$12,203,555	397.00	\$12,260,660	399.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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